

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

March 2014
DRAFT

Southern California Association of Governments

Fiscal Year 2014-2015

Overall Work Program

March, 2014

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Overall Work Program

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OVERALL WORK PROGRAM

SECTION I Regional Prospectus

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Southern California Association of Governments (SCAG), founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law as a Regional Transportation Planning Agency for the six-county Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues.

SCAG's primary responsibilities include the development of the Regional Transportation Plan (RTP), which included the Sustainable Communities Strategy (SCS), the Federal Transportation Improvement Program (FTIP), the annual Overall Work Program (OWP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining the transportation plans and programs are in conformity with state air quality plans. SCAG's additional functions include intergovernmental review of regionally significant development projects, and periodic preparation of a Regional Housing Needs Assessment (RHNA).

Our Mission

*Under the guidance of the
Regional Council and in
collaboration with our partners,
our mission is to facilitate a
forum to develop and foster the
realization of regional plans
that improve the quality of life
for Southern Californians.*

In addition to the six counties and 191 cities that make up SCAG's region, there are six County Transportation Commissions that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties. The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding partners (Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, etc.) SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs) that represent SCAG's cities and counties.

INTRODUCTION

This Overall Work Program (OWP) identifies the work which will be accomplished during the fiscal year of July 1, 2014 through June 30, 2015 (FY 2014-2015). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's governing body known as the Regional Council, its policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including requirements under Moving Ahead for Progress in the 21st Century (MAP-21), and it reflects an increased focus on congestion reduction, financial planning, system preservation and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

The Regional Prospectus is structured as follows:

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I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow by 4 million people by the year 2035, mobility is expected to decline as demands placed on existing infrastructure increase. In order to provide for the mobility needs of the future while improving the region's sustainability and economy, regional solutions and an unprecedented level of regional cooperation will be essential.

Southern California is also a national gateway for trade, with over 40% of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - including a tripling of containerized imports through the San Pedro Bay Ports – the region will be unable to reap the associated economic benefits without sufficient investment in freight infrastructure (i.e., rail, highway, intermodal, airport, and marine facilities). Moreover, significant challenges arising from the growth in trade will require appropriate mitigation of already substantial environmental, public health, and community impacts. Addressing these needs will require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards and public health and economic growth in the region will suffer as a result.

II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS –

To address the key issues facing the region and ensure that planning efforts are focused in the areas identified by the U.S. DOT, following are the strategic goals from which each work element was developed:

- Maximize mobility and accessibility for all people and goods in the region
- Ensure travel safety and reliability for all people and goods in the region
- Preserve and ensure a sustainability regional transportation system
- Maximize the productivity of the regional transportation system
- Enhance security in transportation planning projects
- Achieve air quality compliance
- Encourage land use and growth patterns that facilitate transit and non-motorized transportation
- Enhance supportive information services and technical capabilities
- Monitor performance and effectiveness in achieving objectives

III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS

A. Goods Movement

SCAG's goods movement program works to integrate freight movement into regional transportation planning processes. During the past fiscal year, SCAG continued to work with diverse transportation stakeholders to build support for a comprehensive program of investment in freight infrastructure and associated emissions reductions strategies for environmental impacts resulting from goods movement as reflected in the 2012-2035 RTP/SCS.

Recent efforts completed as part of the Comprehensive Regional Goods Movement Plan and Implementation Strategy, and developed in conjunction with Caltrans, regional transportation commissions, stakeholders, and technical experts in the counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura, provided a framework to address regional goods movement challenges. Completed in FY 2012-2013, the study included extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and implementation strategy. Major activities included, but were not limited to:

- Evaluation and analysis of the regional goods movement system (including a comprehensive assessment of potential east-west corridor alignments);
- Recommendations for potential application of new technologies; and
- Analyses leading to the development of feasible and effective strategies and implementation mechanisms for mitigating environmental impacts of major regional goods movement projects;

Key foundational components of the study served as the basis of the 2012-2035 RTP/SCS. In FY 2013-2014, SCAG continued efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plans and national freight network designation process per MAP-21. In FY 2014-2015, SCAG will continue to pursue efforts to advance the identified consensus strategies adopted by regional transportation partners to advance appropriate and meaningful investment in transportation infrastructure that facilitates the efficient movement of freight through the region and provides effective mitigation for the negative impacts of goods movement. This will include ongoing cooperation with local, state, and federal partners to meet the requirements of MAP-21 and provide input for upcoming transportation reauthorization.

In FY 2014-2015, SCAG will continue to facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The

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group intends to facilitate and promote cooperation, coordination, and collaboration on critical freight issues including existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the ports, the regional transportation system in general, and environmental and community impacts of goods movement activities. Anticipated activities in support of this initiative include coordination of interagency stakeholders to provide input to the State and national freight plans/policies and freight network designation.

Continuing through FY 2014-2015, SCAG will support ongoing analyses for the East-West Freight Corridor, working in coordination with partner agencies. Anticipated efforts will include further conceptual design assessment and consideration of potential institutional frameworks for the project.

Also, SCAG will commence the Goods Movement Border Crossing Study – Phase II. This effort will identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California. This initiative would be jointly managed/coordinated with the San Diego Association of Governments.

In 2014-2015, SCAG will also begin the looking more closely at warehousing and transloading in the SCAG region. This will include the identification and analysis of regional trade impacts with a specific focus on manufacturing, local distribution, and import/export trends and the associated implications for the SCAG region. This initiative will be completed by SCAG but involve significant coordination with regional stakeholders.

B. Congestion Reduction

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel demand. Consequently, SCAG has partnered with Caltrans to complete Corridor System Management Plans (CSMP) that rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. Using information from this analysis, the Plans identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety.

A poorly maintained transportation system impedes traffic flow and creates unsafe condition for system users. SCAG's Regional Council recognizes this fact and has adopted greater commitments to system preservation in the 2012-2035 RTP/SCS than ever before. In order to make progress on this commitment, SCAG continued an effort in FY 2013-2014 to develop a comprehensive database and monitor the condition of our transportation assets in an attempt to better manage these assets over the long haul and recommend necessary adjustments to the broader policies related to system preservation in the 2016 RTP/SCS. SCAG will continue completing this important project in FY 2014-2015.

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In FY 2008-2009, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. The results of this first phase of the Express Travel Choices study fed directly into the 2012 RTP. A second phase of the Express Travel Choices study will develop an implementation plan, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers. This work will continue into FY 2014-2015.

SCAG continues to work on improving our Congestion Management Process through better coordination and integration of all of our transportation planning and programming activities, including bi-annual update of County Congestion Management Plans by the county transportation commissions, as well as updates of our RTP and FTIP. As part of this improvement SCAG has developed new performance criteria to assess the impacts of non-recurring congestion and developed appropriate strategies to address them in the 2012-2035 RTP/SCS. Furthermore, in FY 2014-2015, SCAG will continue to work towards enhancing our documentation that establishes how programmed highway capacity projects are developed and integrated with complimentary TDM and TSM strategies.

Intelligent Transportation Systems (ITS) are important elements of SCAG's congestion reduction strategies. Ensuring coordination and consistency of implementation of ITS strategies on a region-wide basis and between jurisdictions is crucial to maximizing the benefits of ITS projects. SCAG continues to facilitate such coordination efforts through its regular and timely updates of the regional ITS Architecture. SCAG completed its latest update of the regional ITS Architecture in FY 2011-2012.

C. Sustainability Program (Land Use/Transportation Integration)

Implementation of the integrated land use and transportation policies of the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) and development of policies for the 2016 RTP/SCS, in concert with local governments and other stakeholders, continue to be core planning priorities for SCAG. In FY 2013-2014, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. Efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. Work will focus on developing and applying new regionally and locally applicable planning tools, providing member jurisdictions with technical assistance for sustainable transportation and land use planning, and regional-level policy development. Work will also begin on developing policy and land use/transportation scenarios for the 2016 RTP/SCS

Local technical assistance work includes:

- Compass Blueprint and Green Region planning grants to local communities. Grants are intended to demonstrate that the region can achieve mobility, air quality and Greenhouse Gas reduction goals through local land use changes, targeted transportation investments and sustainable planning. To date, over 130 Compass Blueprint grant projects have been successfully completed in local jurisdictions throughout the region.

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- “Toolbox Tuesdays” training in advanced planning tools for local government planners.
- Compass Blueprint Recognition Awards for outstanding local projects consistent with Compass Blueprint principles.

Regional policy development work includes:

- Developing and analyzing land use information and public/stakeholder input processes necessary to prepare the 2016 RTP/SCS, including preparation of initial integrated land use and transportation scenarios.
- Developing a regional open space and natural lands mitigation program. This will involve a planning exercise to identify and prioritize open space resources in the SCAG region and a public process component for engaging partners and stakeholders on potential approaches.
- Development of RTP performance measures for public health and providing a forum for information sharing on transportation-related public health.

D. Regional Transit and High Speed Rail Planning

During FY 2014- 2015, SCAG will continue coordinating with transit operators in its planning efforts, as required by the Federal regulations for metropolitan transportation planning, and pursuant to the Memoranda of Understanding between SCAG and transit operators in the region that was updated and executed in FY 2006-2007; SCAG will accomplish this through ongoing meetings of the Regional Transit Technical Advisory Committee (RTTAC).

Staff will continue to monitor and participate in the Federal Transit Administration’s (FTA’s) rulemaking process to implement new requirements from the Moving Ahead for Progress in the 21st Century Act (MAP-21). Staff will coordinate with the RTTAC and the County Transportation Commissions (CTCs) to ensure that any new rulemaking affecting transit safety and transit asset management/state of good repair are addressed in the forthcoming 2016 RTP/SCS update. Staff will continue to assess regional transit system performance and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity region-wide. Additional tasks include providing support and analysis for regional high-speed rail (HSR) planning efforts, and coordination with the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor and Metrolink Strategic Planning efforts. Staff will also participate in regional, state and federal transit studies and forums as needed.

Furthermore, staff will continue to manage and assist with state and federal funding programs, including overseeing the Caltrans 5304 Statewide or Urban Transit Planning Grants. SCAG will also cooperate with our regional partners in a variety of studies and projects throughout the region. Staff expects to assist Subregions and CTCs with proposal reviews, system performance studies, and a variety of project development and delivery activities.

For HSR, staff will continue to coordinate implementation of the Memorandum of Understanding (MOU) between the California High-Speed Rail Authority, CTCs, Metrolink, San Diego Association of Governments (SANDAG) and SCAG for the programming of \$1 billion in HSR funds to improve the region's existing passenger rail services.

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SCAG will continue to work with local stakeholders and state agencies to ensure an engaged and participatory planning process for the proposed state HSR system, and also the LOSSAN rail corridor in accordance with the cooperative MOUs that are in place. LOSSAN is in the process of becoming locally controlled, taking over from Caltrans Division of Rail.

E. Corridor & Other Planning Studies

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with county transportation commissions, subregional entities, and/or other partners. While each study has its unique objectives, all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements. Ultimately, the goal is to better inform regional transportation decision making. Below is a list of ongoing corridor studies.

Completed and Continuing Planning Studies: (Lead Agency)

- System Preservation Study (SCAG) – 010.SCG02106.02
- SR-710 North EIR/EIS (Metro)
- High Desert Corridor (Metro)
- I-605 Congestion Hot Spots (Metro)
- I-10 Corridor (SANBAG)

F. Infrastructure Financing

New funding sources are needed to address the mobility, air quality, and land use needs facing the region. Several promising transportation and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national ambient air quality standards or meet State requirements for greenhouse gas emission reductions.

During the past fiscal year, SCAG continued its work to develop new revenue strategies through its Express Travel Choices Phase II study. In FY 2014-2015, substantial resources will continue to be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the development of the technical and policy framework for the 2016 RTP Financial Plan. This will include analyses of financial conditions particularly in light of the recent economic downturn and ongoing recovery, identification of new innovative financing opportunities, and investigation of various public-private partnership initiatives. In particular, SCAG will continue an effort for laying the groundwork for a long-term transition to mileage-based user fees. SCAG will also continue efforts to provide technical input and analyses associated with MAP-21 reauthorization efforts.

G. Active Transportation

SCAG's Active Transportation program works to integrate active transportation into the regional transportation planning processes and support local actions to implement the regional plan. During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop a policy framework and work plan to guide the implementation of the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component. SCAG also collaborated with the county transportation commissions to develop statewide and regional guidelines for implementing the California Active Transportation Program (ATP), which will award approximately \$124.2 million statewide per year for active transportation projects. In partnership with the counties, SCAG is pursuing other innovative funding sources to support the implementation of active transportation projects:

- SCAG continued its work and partnerships with the Los Angeles County Metropolitan Transportation Authority, the Orange County Transportation Authority and San Bernardino Associated Governments to develop first mile/last mile studies for their respective counties. Efforts are now underway to incorporate the findings from these studies into the regional Active Transportation Needs Assessment and to support countywide and local efforts to implement recommendations from the studies, including by: developing sustainability joint-work-programs with each county in the SCAG region, and;
- Developing active transportation/complete streets planning grants as part of sustainability planning grants.

SCAG continues to work on improving the Active Transportation Program through increased coordination and integration of planning and programming activities with county transportation commissions and stakeholders. SCAG developed a regional bike route structure and is working with each county to develop "regionally significant bike routes" within their county, and to integrate SCAG's bike route structure within it. The first route, "Bicycle Route 66" is being coordinated with each County, Caltrans, AASHTO and the Adventure Cycling Association. The Bicycle Route 66 Concept Plan is being used to help coordinate with cities to define specific roadways to be used and to establish the route within California.

Additional projects undertaken in FY2013-2014 included the development of a regional Active Transportation Needs Assessment.

Projects to be undertaken in FY 2014-2015 include:

- Collaborate with county transportation commissions to recommend a regional program of projects for the 2014 ATP Call for Projects.
- Continued collaboration and coordination with county transportation commissions through joint-work programs to plan, implement, and assess first-last mile strategies and to develop plans related to complete streets, safe routes to school, and active transportation funding.
- Develop a regional Active Transportation Economic Impact Study

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- Finalize the existing and proposed regionally significant bicycle route structure
- Update and improve the regional active transportation database.

H. Safety

Safety is a primary concern developing transportation projects. SCAG participates with partner agencies in developing and recommending safety strategies and policies. SCAG sits on the California Strategic Highway Safety Plan (SHSP) Steering Committee and several challenge area subcommittees. The 2012 RTP/SCS Safety Chapter had safety recommendations for local governments that complemented the State SHSP Actions.

For FY 2014-2015, SCAG will continue to monitor safety in the region and maintain its working relationships with the SHSP committees. In addition, it will begin developing the safety component for the 2016 RTP/SCS.

I. Environmental Planning and Compliance

Compliance with federal Clean Air Act is a complicated and challenging requirement for SCAG, requiring detailed data collection, computer modeling, extensive inter-agency coordination, technical analysis, and report writing. Staff works closely with regional partner agencies and State and Federal agencies to resolve numerous difficult issues in preparing meeting CAA requirements, including transportation conformity for 16 non-attainment and maintenance areas. In FY 2013-2014, SCAG prepared the conformity analysis and determination for the Draft 2015 FTIP, for the 2013 FTIP amendments, and for the 2012 RTP/SCS Amendment #2. Staff transmitted to the SCAQMD and ARB the interim socio-economic growth forecast and travel activity projections for the development of the 2016 South Coast AQMP/SIP and the 2014 Imperial County PM2.5 SIP. Staff worked with the air districts and ARB to develop new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and to update 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas.

Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

In FY 2014-2015, SCAG will continue to oversee and/or provide support for required air quality planning, analyses, documentation and policy implementation, including determining conformity for 2012 RTP amendment(s), 2013 FTIP and amendments, 2015 FTIP, and performing technical analysis such as GHG emissions analysis for the development of the 2016 RTP/SCS. Staff will also continue to collaborate with the ARB and air districts in the SCAG region in developing 2016 AQMPs/SIPs, including developing emission budgets to meet

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federal conformity requirements. Staff will facilitate federally required interagency consultation via the TCWG, continue the process to ensure the timely implementation of TCMs, and track and participate in relevant air quality rulemaking and policy development. Staff will also continue to participate in numerous air quality related working groups and advisory committees.

In FY 2013-2014, SCAG began implementing the Open Space work plan through coordination and information exchange with regional partners including County Transportation Commissions (CTCs) and local governments. A survey of CTCs focused on mitigation approaches used to address open space and habitat impacts from transportation projects. Staff also initiated a survey of local agencies to identify conservation policies and practices in place around the region. SCAG completed a technical assessment of the region's open space infrastructure focusing on adequacy of habitat, connectivity issues, and opportunities for conservation/mitigation. The Open Space effort will continue in the coming year by compiling results of information gathering efforts, and further engaging partners and stakeholders on best practices to be recorded in the 2016 RTP/SCS.

SCAG will prepare appropriate environmental documentation for amendments to the 2012 RTP/SCS as necessary and conduct other analyses and regulatory documentation in conjunction with applicable requirements. This includes continued, extensive analysis and compliance with MAP-21 and Environmental Justice requirements.

J. Regional Forecasting and Data/GIS Support

Major forecasting and data/GIS projects undertaken in FY 2013-2014 included:

- Continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices;
- Continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at the regional and county level;
- Incorporated the new information from the decennial census and the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; provided advanced research and technical support for special projects on regional growth forecasts and estimates;
- Published data/map book and conducted the one-on-one meeting with all 197 local jurisdictions to get input of the land use, resource areas, growth forecast;

Additionally in FY 2013-2014, SCAG continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. A specific component of the GIS Services Program was the undertaking of introductory, intermediate and advanced GIS software training workshops for participating local jurisdictions, as well as providing GIS services for an additional 15 cities.

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SCAG continued to implement an Enterprise GIS system to further integrate all aspects of regional planning as well as acquire, develop and process regional data as part of fulfilling our strategic goal of being a central source of data/information about the southern California, in addition to fulfilling socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs.

In FY 2014-2015, major forecasting and data/GIS initiatives include:

- Continue to provide state-of-the-art forecasting methodology and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice;
- Focus on updating forecasts of regional/county population, household and employment used for the development of the 2016 RTP/SCS;
- Participate in policy development and provide research/planning analysis for the RTP/SCS implementations, and for strategic initiatives, corridor studies, and scenario development;
- Work with subregions and local jurisdictions to review growth forecasts as part of the 2016 RTP/SCS development process;
- Address the emerging research needs on the relationship of demographic change, built environment, travel behavior and health;
- Collect, process and analyze data used in support of the planning activities of the agency;
- As a Regional Information Center, provide data support and mapping capabilities to better serve the needs of our partner agencies;
- Provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers;
- Leverage data sharing opportunities among public agencies throughout the region and maximize data sharing while minimizing agency costs;
- Provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions;
- Continue the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications).

K. Small Area Forecasting and Modeling Support

Major forecasting, data/GIS and modeling projects undertaken in FY 2013-2014 included:

- Continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and travel forecasts are technically sound and meet MPO Best Practices;
- Conducted research on Dynamic Traffic Assignment (DTA) including summarizing current DTA modeling capabilities and conducting staff training;
- Provided modeling and conformity services for the 2012 RTP/SCS Amendment 2 and the 2015 FTIP;

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- Completed approximately 200 modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Developed an analysis methodology to account for TCM project benefits and quantify GHG emission reductions;
- Conducted research and developed enhanced modeling methodologies to better integrate warehousing into SCAG's Heavy-Duty Truck Model;
- Completed the Year 2012 Model Validation of SCAG's Trip Based Transportation Model;
- Continued the Stage Two Activity Based Model (ABM) development project and completed the ABM model estimation;
- Successfully integrated the newly released small area census information into SCAG's growth forecast development process;
- Continued work on SCAG's Scenario Planning Model - A web-based land use and transportation modeling system allowing access to land use, zoning, and general plan information to support local jurisdiction and enable scenario testing for input into SCAG's 2016 RTP/SCS development process;
- Built the Scenario Planning Zone (SPZ) level socioeconomic data to feed the Scenario Plan Model.
- Through the Modeling Task Force and other outreach activities; coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Developed small-area Socio Economic Data (SED) forecasts with secondary variables needed for the development of the 2016 RTP/SCS.
- Held meetings with local jurisdictions to get first hand feed-back on the growth projection, and received comments, suggestions and developed a shared vision of future growth. Staff continued efforts on building a technically solid and consensus driven growth forecast.
- Laid out a framework for developing the 2016 RTP/SCS county level secondary socioeconomic variables.
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, SR-138 PA/ED, and a rail operational study for SANBAG;
- Assisted subregional agencies in developing subregional models by providing modeling data, technical support, and model documentation;
- Provided technical and data support to SANBAG, MTA, city of Los Angeles, and Los Angeles County for their growth forecasting and planning related activities;
- Completed the Year 2012 Screenline Traffic Count Study.

Major forecasting, data/GIS and modeling initiatives for FY 2014-2015 include:

- Participate in policy development and provide modeling/planning analysis for the following: the RTP/SCS implementation, strategic initiatives, corridor studies, and scenario development;

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- Provide transportation modeling and emissions analyses to support the following plans/programs: 2016 RTP/SCS, FTIP development, RTP/SCS Amendments, and for emissions target setting exercises;
- Complete Stage Two Activity Based Model development including conducting the Model Peer Review and model sensitivity testing;
- Complete development of the Scenario Planning Model to facilitate the generation of growth scenarios for the 2016 RTP/SCS;
- Work closely with local jurisdiction on the roll-out of the Scenario Planning Model; This web-based tool will provide cities easy access to land use, zoning, and general plan information and enable testing of various land use scenarios to determine potential impacts and benefits;
- Continue to update and maintain SCAG's Trip Based Transportation Model;
- Work with jurisdictions to develop and review growth forecasts and small area socio-economic data distribution as part of the 2016 RTP/SCS development process;
- Provide leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs;
- Enhance communications and interagency consultations by conducting bi-monthly Modeling Task Force Meetings;
- Provide technical assistance and modeling services to regional and subregional agencies in support of their modeling program and to promote model consistency;
- Continue to fulfill transportation and socioeconomic data requests from member agencies, universities, other public agencies and the general public in support of their planning/information needs;
- Continue efforts to enhance emissions modeling capabilities for application in the 2016 RTP/SCS analysis.

L. Performance Measures

SCAG has been monitoring the performance of the region through the collection and analysis of various socio-economic, transportation, and environmental data. **Table 1** shows the performance indicators SCAG used to evaluate alternative RTP scenarios, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. MAP-21 includes performance based components still be developed by FHWA and FTA. SCAG will continue to monitor and participate in statewide work groups as part of this process.

To ensure the FTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and a Vehicle Miles Traveled (VMT) report every three years
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Additional projects to be undertaken in FY 2014-2015 include:

- Work with the all 197 local jurisdictions on the collection of information for the Highway Performance Monitoring System
- Data collection and analysis for Regional Performance Assessment
- Develop a Regional Growth Monitoring Tool based on the transformative upgrade of the CALOTS (California Land Opportunity Tracking System)
- Conduct performance monitoring to track the implementation of RTP/SCS
- Develop Local Profile Reports for all 197 jurisdictions
- Support the development of the California Regional Progress Report

Table 1

Adopted 2012 RTP Outcomes and Performance Measures/Indicators

Outcome	Performance Measure/ Indicator	Definition	Performance Target	Data Sources Used
Location Efficiency	Share of growth in High Quality Transit Areas (HQTAs)	Share of the region's growth in households and employment in HQTAs	Improvement over No Project Baseline	Census (including annual American Community Survey), InfoUSA
	Land consumption	Additional land needed for development that has not previously been developed or otherwise impacted, including agricultural land, forest land, desert land and other virgin sites	Improvement over No Project Baseline	Rapid Fire Model
	Average distance for work or non-work trips	The average distance traveled for work or non-work trips separately	Improvement over No Project Baseline	Travel Demand Model
	Percent of work trips less than 3 miles	The share of total work trips which are fewer than 3 miles	Improvement over No Project Baseline	Travel Demand Model
	Work trip length distribution	The statistical distribution of work trip length in the region	Improvement over No Project Baseline	Travel Demand Model
Mobility and Accessibility	Person delay per capita	Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over No Project Baseline	Travel Demand Model
	Person delay by facility type (mixed flow, HOV, arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Truck delay by facility type (Highway, Arterials)	Delay – excess travel time resulting from the difference between a reference speed and actual speed.	Improvement over No Project Baseline	Travel Demand Model
	Travel time distribution for transit, SOV, HOV for work and non-work trips	Travel time distribution for transit, SOV, HOV for work and non-work trips	Improvement over No Project Baseline	Travel Demand Model
Safety and Health	Collision/accident rates by severity by mode	Accident rates per million vehicle miles by mode (all, bicycle/pedestrian and fatality/killed)	Improvement over Base Year	CHP Accident Data Base, Travel Demand Model Mode Split Outputs
	Criteria pollutants emissions	CO, NO _x , PM _{2.5} , PM ₁₀ , and VOC	Meet Transportation Conformity requirements	Travel Demand Model/ ARB EMFAC Model
Environmental Quality	Criteria pollutant and greenhouse gas emissions	CO, NO _x , PM _{2.5} , PM ₁₀ , and VOC Per capita greenhouse gas emissions (CO ₂)	Meet Transportation Conformity requirements and SB375 per capita GHG reduction targets	Travel Demand Model/ ARB EMFAC Model
Economic Well Being	Additional jobs supported by improving competitiveness	Number of jobs added to the economy as a result of improved transportation conditions which make the region more competitive	Improvement over No Project Baseline	Regional Economic Model REMI
	Additional jobs supported by transportation investment	Total number of jobs supported in the economy as a result of transportation expenditures.	Improvement over No Project Baseline	Regional Economic Model REMI
	Net contribution to Gross Regional Product	Gross Regional Product due to transportation investments and increased competitiveness	Improvement over No Project Baseline	Regional Economic Model REMI
Investment Effectiveness	Benefit/Cost Ratio	Ratio of monetized user and societal benefits to the agency transportation costs	Greater than 1.0	California Benefit Cost Model
System Sustainability	Cost per capita to preserve multi-modal system to current and state of good repair conditions	Annual costs per capita required to preserve the multi-modal system to current conditions	Improvement over Base Year	Estimated using SHOPP Plan and recent California Transportation Commission 10-Year Needs Assessment

Performance measures tied to goals for reliability, preservation, productivity, health, energy efficiency, and security cannot currently be reliably forecasted and are not included in Table 5.1. However, SCAG has identified related measures to be used for monitoring purposes, and these are discussed in the Performance Measures technical report.

IV. IMPLEMENTATION OF THE RTP AND FTIP

During the past fiscal year, SCAG initiated efforts to implement the 2012-2035 RTP/SCS and begin the process of laying the ground work for the 2016 RTP/SCS. In addition, SCAG began processing the second amendment to the 2012-2035 RTP/SCS that will allow for critical transportation improvement projects throughout the region to move forward in a timely manner.

In FY 2014-2015, the focus will be to continue implementing the adopted 2012-2035 RTP/SCS and to perform a multimodal needs assessment to inform decision makers of the needs to be addressed in the 2016 RTP/SCS. The 2012-2035 RTP/SCS is an ambitious plan that calls for taking bold steps towards providing more travel choices to our residents, investing more in sustainable transportation strategies; including Active Transportation, Transportation Demand Management and Transportation System Management Strategies; ensuring the state of good repair of our transportation system; and dramatically expanding our public transportation system. Therefore, the implementation of the RTP/SCS is a complex process that involves a host of stakeholders, including county transportation commissions, Caltrans, transit operators, port and airport authorities as well as local jurisdictions. Over the next fiscal year, SCAG will continue to engage stakeholders, monitor progress in implementing the plan, and develop recommendations for making necessary adjustments to the 2012-2035 RTP/SCS for the 2016 RTP/SCS.

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2013 FTIP and was federally approved and found to conform on December 14, 2012. The program contains approximately \$32.5 billion worth of projects in FY 2012-2013 – 2017-2018. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation.

During FY 2013-2014, the 2013 FTIP was updated with four amendments, Four Administrative Modifications and one RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications. Also, the SCAG Regional Council approved the 2015 FTIP Guidelines at their October 2013 meeting. Approval of these guidelines marks the start of the 2015 FTIP development cycle. Staff expects approval of the 2015 FTIP by the Federal Agencies in December 2014 when the 2013 FTIP is set to expire.

V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION

A. Public Participation Plan Update

During FY 2013-2014, SCAG, as outlined in the Public Participation Plan adopted in January 2012, has continued to implement its Communications Strategy by administering a comprehensive public information and communications program to inform stakeholders, partners and the general public about agency programs, plans, services and initiatives using the Internet, social media, video production, graphic design, publications, e-newsletters, Op-Eds, fact sheets, media advisories and news releases. During the fiscal year, the agency has completed a redesign of SCAG's website to simplify and enhance navigation for web visitors and to ensure greater accessibility to SCAG projects, studies, plans and program information consistent with the World Wide Web Consortium (W3C) guidelines.

Consistent with state and federal regulations, SCAG provides for formal comment periods for specific major plans, projects and programs. The agency also engages in regular activities that provide on-going opportunities for public input at public meetings, hearings and workshops, surveys of meeting attendees, an always-available 'contact us' link and form on the agency website and 'contact us' form (print or online) in the adopted Public Participation Plan. SCAG reviews, addresses and incorporates as appropriate, all comments received. SCAG's public participation activities include outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and traditionally underserved groups. SCAG continues to provide interpretation services at public meetings as needed, translate key publications into other languages, as needed, and conduct ethnic media outreach.

As SCAG moves through the process of developing the 2016-2040 RTP/SCS, SCAG released the 2014 Draft Public Participation Plan on January 22, 2014 for a mandatory 45-day public review and comment period, which ends on March 7, 2014. The 2014 Draft Public Participation Plan explains how SCAG operates, establishes core values for public participation, and sets forth goals and strategies for increasing public information and engagement. In addition, the 2014 Draft Public Participation Plan includes language to assist transit operators who are relying on SCAG's FTIP public participation process to satisfy the public participation requirements for their Program of Projects (POP), under 49 U.S.C. Section 5307. The 2014 Draft Public Participation Plan is available on SCAG's website at: http://www.scag.ca.gov/Documents/PPP2014draft_012214.pdf.

B. SCAG Regional Offices

In addition to operating a Regional Office in every county, SCAG has established Videoconferencing Sites at three additional locations throughout the region, further enhancing its outreach efforts as well as accessibility to the public. Through these Regional Offices and videoconferencing sites, SCAG engages an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events and enhances the level of convenience for members, stakeholders and others interested in learning more about regional planning. SCAG will continue to advance its public participation and consultation

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efforts through the Regional Offices.

C. Native American Tribal Governments Consultation

There are 16 federally recognized Native American Tribal Governments in the SCAG region. SCAG's bylaws provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes.

SCAG will continue to reach out to Tribal Governments to provide updates and obtain input on the development of the 2016-2040 RTP/SCS.

VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS

General Assembly (GA) – SCAG is governed by delegates from every member city, county and County Transportation Commission (CTC) through the General Assembly which annually brings together the official representatives of SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General Fund budget for the next fiscal year, ratifies the 2014-2015 Regional SCAG Officer positions, and considers any proposed changes to the Bylaws as well as any proposed resolutions for adoption by the GA.

Regional Council (RC) – Decision-making occurs through SCAG's Regional Council, a governing body comprised of elected officials representing six counties and 191 cities in the SCAG region. The SCAG Bylaws provide for Regional Council representation from each of the CTCs, the recognized tribal governments, air quality agencies and the Transportation Corridor Agencies. SCAG's policy-making process is guided by the work of three Policy Committees: Transportation; Community, Economic and Human Development; and Energy and Environment. Members of the Regional Council serve on one of the three Policy Committees for two year terms.

Transportation Committee (TC) - The TC examines regional policies, programs and other matters pertaining to roads and highways, transit, airports and seaports and other aspects of Southern California's transportation system.

Community, Economic and Human Development Committee (CEHD) – The CEHD oversees the agency's efforts to develop regional policies for housing, economic development, land use, growth forecasting, sustainability and other community development needs.

Energy and Environment Committee (EEC) – The EEC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice, greenhouse gas reduction and

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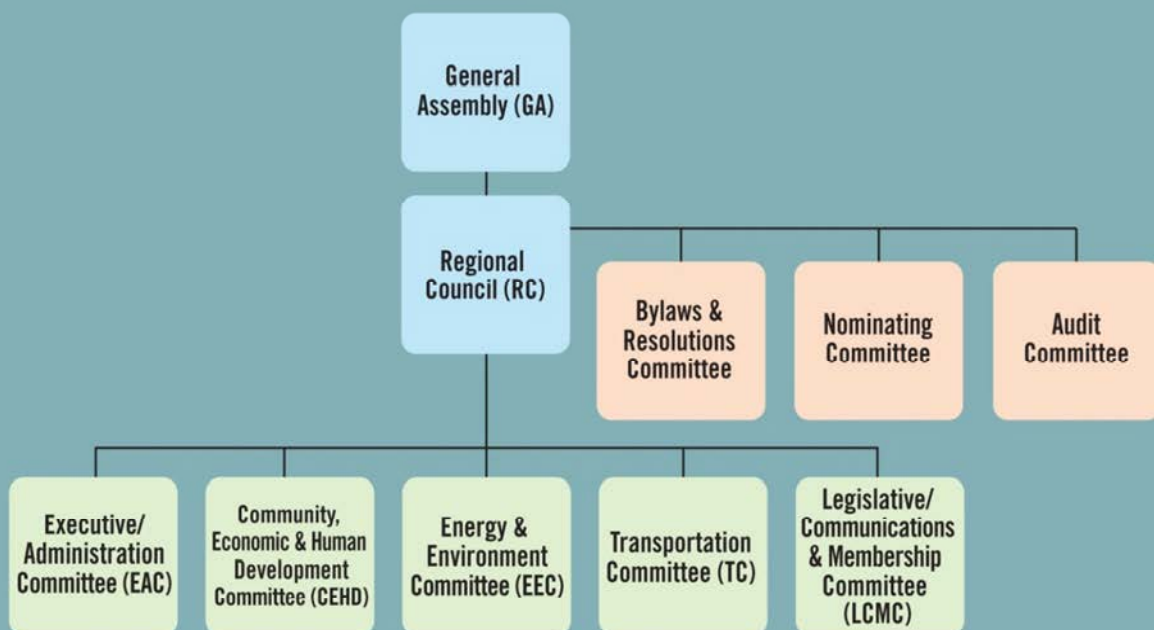
matters pertaining to the California Environmental Quality Act.

Executive/Administration Committee (EAC) -- SCAG's core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAGs regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. The EAC also addresses matters regarding human resources, budgets, finance, operations, communications and any other matters referred by the RC. Membership includes the SCAG officers, Policy Committee Chairs and Vice Chairs of the three policy committees and four additional Regional members appointed by the SCAG President.

Policy Task Forces/Subcommittees – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees and peer groups to provide for focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

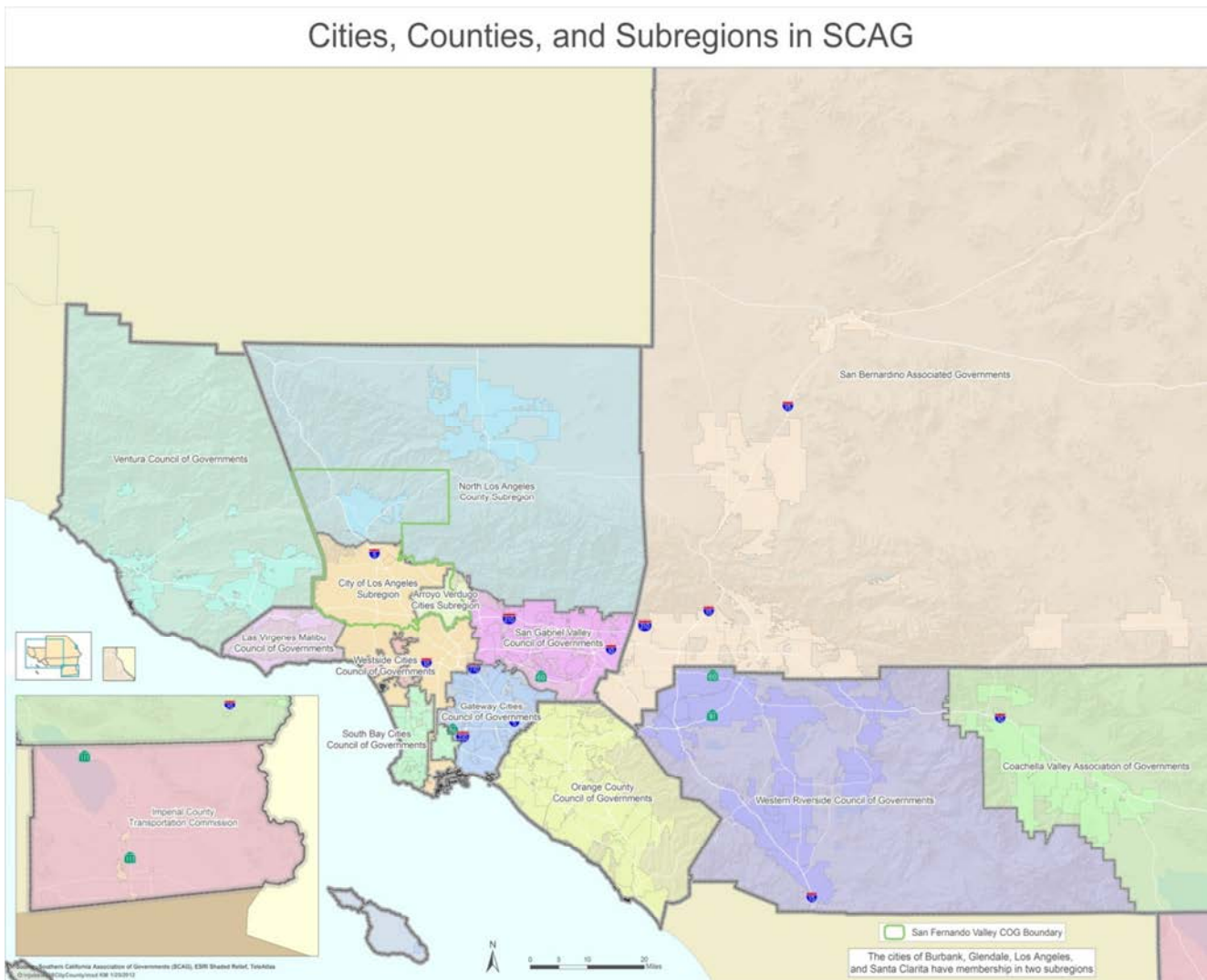
- Audit Committee
- Bylaws & Resolutions Committee
- Legislation / Communications and Membership Committee
- Nominating Committee
- Plans and Programs Technical Advisory Committee
- Regional Transit Technical Advisory Committee
- Transportation Conformity Working Group

Regional Council Committees



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Subregions – A total of 15 subregions represent portions of Southern California with shared interests, issues and geography. Subregions play an important role as a conduit between SCAG and the cities and counties of the region by participating and providing input on SCAG’s planning activities. This involvement helps the Regional Council and its committees make better informed decisions.



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VII. FEDERAL PLANNING EMPHASIS AREAS & PLANNING FACTORS

The Planning Emphasis Areas (PEAs) are policy, procedural and technical topics to be considered by Federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs.

The Federal Highway Administration (FHWA) California Division and Federal Transit Administration (FTA) Region IX have identified the following emphasis areas for California's transportation planning and air quality program in Federal FY 2014:

- Core Planning Functions (i.e. Overall Work Program, RTP, FTIP, Public Participation and Education)
- Performance Management
- Safety
- Livability/Sustainability
- State of Good Repair

In addition, the Federal Transit Administration and Federal Highway Administration have identified eight Federal Planning Factors.

The following charts summarize how SCAGs FY 2014-2015 Overall Work Program responds to the Federal Planning Emphasis Areas and the Federal Planning Factors.

California Division Planning Emphasis Area		FY 14-15 OWP ACTIVITIES																		
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Core Planning Functions	X		X			X		X	X	X	X		X			X	X	X	
2	Performance Management	X	X		X		X		X			X						X		X
3	Safety	X				X	X	X		X		X	X			X				
4	Livability/Sustainability	X		X	X		X	X	X			X			X					
5	State of Good Repair	X	X			X		X					X			X	X		X	

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		FY 14-15 OWP ACTIVITIES																		
		System Planning	Transportation Finance	Environmental Planning	Air Quality & Conformity	Federal Transportation Improvement Program	GIS Geographic Information System	Active Transportation Planning	Regional Forecasting and Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Communication	Regional Outreach and Public Participation	Intelligent Transportation System (ITS)	OWP Development & Administration	Goods Movement	Transit	Airport Ground Access
Federal Planning Factor		010	015	020	025	030	045	050	055	060	065	070	080	090	095	100	120	130	140	230
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X	X	X	X	X	X	X	X		X	X		X	X		X		X	
2	Increase the safety of the transportation system for motorized and non-motorized users.	X				X	X	X	X		X		X				X	X	X	
3	Increase the security of the transportation system for motorized and non-motorized users.	X					X	X	X		X		X			X	X	X	X	
4	Increase the accessibility and mobility of people and for freight.	X		X	X	X	X	X	X	X	X	X	X			X	X		X	
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X		X	X		X	X	X			X	X	X	X		X		X	
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X		X	X	X	X	X	X	X		X			X		X		X	X
7	Promote efficient system management and operation.	X	X	X			X	X	X	X	X	X	X			X	X		X	X
8	Emphasis the preservation of the existing transportation system.	X	X	X		X	X	X	X	X	X	X	X				X	X	X	X

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

SECTION II

Detailed Work Element Descriptions

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

15-010 System Planning

Total Budget: \$1,308,759

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,058,759	530,085	0	399,233	0	8,000	0	0	0	0	121,441	0
SCAG Con	250,000	0	0	0	0	0	0	250,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,308,759	530,085	0	399,233	0	8,000	0	250,000	0	0	121,441	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,058,759	937,318	0	0	0	0	0	0	0	121,441	0
SCAG Con	250,000	0	221,325	0	0	0	28,675	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,308,759	937,318	221,325	0	0	0	28,675	0	0	121,441	0

Past Accomplishments

In FY 2013/14, SCAG continued efforts to implement the 2012-2035 RTP/SCS, as well as laying the groundwork for the 2016 RTP/SCS. In addition, SCAG began processing the second amendment to the 2012-2035 RTP/SCS that would allow for critical transportation improvement projects in all six counties to move forward in a timely manner. This amendment is being processed in conjunction with the development and submittal of the 2015 FTIP.

Objective

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. The focus of FY 2014/15 will be to continue coordinating and monitoring implementation of the adopted 2012-2035 RTP/SCS and to lay the technical foundation for the 2016 RTP/SCS.

Projects

15-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)

Total Budget \$1,033,582

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
256,346	185,279	0	332,610	0	8,000	0	150,000	0	101,347	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
782,235	132,795	0	0	0	17,205	0	0	101,347	0	

Project Description

MAINTAIN, MANAGE, UPDATE, AND GUIDE THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND LAY THE GROUNDWORK FOR THE DEVELOPMENT OF THE 2016 RTP/SCS. ENSURE THAT THE RTP/SCS CONTINUES TO REMAIN CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

Project Product(s)

2012-2035 RTP/SCS IMPLEMENTATION PROGRESS REPORT, 2012-2035 RTP/SCS AMENDMENTS (IF PERFORMED), MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.

Tasks

Task Budget: \$700,842

15-010.SCG00170.01 RTP Support, Development, and ImplementationCarryover ☒Ongoing ☒

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2013-14, SCAG continued to work with partner agencies to support the implementation of the 2012-2035 RTP/SCS. At the request of several county transportation commissions, SCAG also began to develop Amendment No. 2 to the 2012-2035 RTP/SCS, which is scheduled to be adopted in FY14-15.

Objectives

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Process amendments to the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Continue coordinating congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties on an on-going basis to ensure consistency with the 2012-2035 RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Monitor, manage, and maintain capital list of projects associated with the 2012-2035 RTP/SCS on an ongoing basis.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP/SCS.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
8	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget, and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2012-2035 RTP/SCS Amendments (as needed)	06/30/2015
2	Meeting agendas and minutes for the Transportation Committee and other technical committees	06/30/2015
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2015

Tasks

Task Budget: \$263,070

15-010.SCG00170.07 Implementation Strategy for 2012 RTPCarryover ☒ Ongoing ☐

Project Manager: Naresh Amatya

Previous Accomplishments / Objectives**Previous Accomplishments**

In FY2013-14, SCAG procured consultant assistance to begin producing a framework for the implementation of transportation strategies in the 2012-2035 RTP/SCS.

Objectives

Develop an implementation framework for the 2012-2035 RTP/SCS for the next two years that would provide a roadmap to implement key transportation initiatives proposed in the 2012-2035 RTP/SCS. The framework will aim to consider laying out the coordination framework and process, progress monitoring mechanism, including identification and development of appropriate data, review, assessment and adjustment methodology, and ultimately identify action steps to reconcile the 2016 RTP/SCS with the realities on the ground.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop a framework and outline for the Implementation Strategy Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare progress reports for major initiatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Coordinate implementation and monitor the progress of the 2012-2035 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Review and evaluate transportation performance measures as well as performance targets in preparation of the 2016 RTP/SCS update	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Provide technical support to lay the groundwork for the development of the 2016 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Framework for Implementation Strategy Plan	06/30/2015
2	Progress reports for major initiatives	06/30/2015
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2015

Tasks

Task Budget: \$69,670

15-010.SCG00170.08 Transportation Security PlanningCarryover ☐ Ongoing ☒

Project Manager: Margaret Lin

Previous Accomplishments / Objectives**Previous Accomplishments**

Continued to integrate security into transportation planning projects.

Objectives

Integrate security into transportation planning projects to improve the security of the transportation system for motorized and non-motorized users by evaluating existing security policies and developing regional security policies. Evaluate transportation security and assist in the development of regional security policies for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Integrate security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation security policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transportation Security State of the Region Report	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

PEA ID	PEA Name
1	Core MPO Planning Functions
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors**Project Addresses the Following Planning Factors**

PF ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

15-010.SCG01629 FOUR CORNERS SUPPORT

Total Budget \$11,612

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,404	2,460	0	4,416	0	0	0	0	0	1,332	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
10,280	0	0	0	0	0	0	0	0	1,332	0

Project Description

PROVIDE STAFF SUPPORT TO THE FOUR CORNERS POLICY COMMITTEE. THE FOUR CORNERS POLICY COMMITTEE IS A COMMITTEE MADE UP OF ELECTED OFFICIALS FROM MEMBER CITIES IN THE AREA AROUND WHERE LOS ANGELES, ORANGE, RIVERSIDE, AND SAN BERNARDINO COUNTIES ALL COME TOGETHER. THE COMMITTEE'S FOCUS IS ON EDUCATING THE MEMBER CITIES ON TRANSPORTATION POLICIES AND PROJECTS EITHER IN, OR IMPACTING THE AREA. SCAG PROVIDES SUPPORT BY DEVELOPING AGENDAS AND PREPARING SUMMARY MINUTES.

THE WORK DONE BY THIS GROUP PROVIDES DIRECT INPUT INTO THE RTP/SCS ON TRANSPORTATION PROJECTS AND POLICIES THAT IMPACT THIS STRATEGIC INTER-COUNTY AREA WITHIN THE SCAG REGION.

Project Product(s)

MEETING AGENDAS AND MINUTES

Tasks

Task Budget: \$11,612

15-010.SCG01629.02 Four Corners SupportCarryover ☐ Ongoing ☒

Project Manager: Margaret Lin

Previous Accomplishments / Objectives

Previous Accomplishments

FY 2013/14 Meeting Agendas and Minutes

Objectives

Provide staff support to the Four Corners Policy Committee. The Four Corners Policy Committee is a committee made up of elected officials from member cities in the area around where Los Angeles, Orange, Riverside, and San Bernardino counties all come together. The committee's focus is on educating the member cities on transportation policies and projects either in, or impacting the area. SCAG provides support by developing agendas and preparing summary minutes.

The work done by this group provides direct input into the RTP/SCS on transportation projects and policies that impact this strategic inter-county area within the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide staff support for Four Corners Policy Committee and staff meetings (every other month).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas and minutes	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

15-010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.

Total Budget \$62,104

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
18,204	13,157	0	23,619	0	0	0	0	0	7,124	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
54,980	0	0	0	0	0	0	0	0	7,124	0

Project Description

ENSURE THAT CONGESTION MANAGEMENT IS PART OF THE CONTINUING TRANSPORTATION PLANNING PROCESS. DEVELOP AND REFINE MEASURES TO MONITOR AND EVALUATE CURRENT AND PROJECTED CONGESTION, AND IDENTIFY STRATEGIES TO MANAGE CONGESTION, FOR INCLUSION IN THE RTP/SCS.

CONTINUE TO MONITOR AND REVIEW COUNTY CONGESTION MANAGEMENT PROGRAMS (CMPS) FOR CONSISTENCY WITH THE RTP/SCS AND STATE AND FEDERAL REQUIREMENTS.

CONTINUE TO DEVELOP AND EVALUATE TRANSPORTATION DEMAND MANAGEMENT (TDM) STRATEGIES AND THEIR IMPACT ON IMPROVING MOBILITY IN THE REGION.

Project Product(s)

CONGESTION MANAGEMENT PERFORMANCE MEASURES AND STRATEGIES TO BE INCLUDED IN RTP/SCS UPDATE.

TDM TOOLBOX - A GROUP OF STRATEGIES DESIGNED TO REDUCE CONGESTION AND VEHICLE MILES TRAVELED BY PROVIDING INCENTIVES FOR ALTERNATIVE MODES OF TRANSPORTATION (e.g., RIDESHARING, TELECOMMUTING, TRANSIT) AND DISINCENTIVES FOR DRIVING SINGLE OCCUPANCY VEHICLES. THE TOOLBOX WILL BE UPDATED AND INCLUDED IN THE NEXT RTP/SCS.

Tasks

Task Budget: \$29,770

15-010.SCG01631.02 TDM Planning

Carryover ☐ Ongoing ☒

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Developed a TDM Toolbox - A group of strategies designed to reduce congestion and vehicle miles traveled by providing incentives for alternative modes of transportation/work (e.g., ridesharing, telecommuting, transit) and disincentives for driving single occupancy vehicles.

Objectives

Develop transportation options to improve mobility in the region by researching and developing strategies to improve transportation mobility.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue updating and refining the TDM toolbox for inclusion in 2016 RTP/SCS update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated TDM strategies for inclusion in 2016 RTP/SCS update	06/30/2015

Tasks	Task Budget:	\$32,334
15-010.SCG01631.04	Congestion Management Planning (CMP)	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to monitor/review county CMPs for consistency with adopted RTP/SCS and state and federal requirements. Provided comment letter to OCTA for its Draft 2013 CMP.

Objectives

Ensure congestion management is part of the continuing transportation planning process per California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	County Congestion Management Program comment letters	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

DRAFT

Projects

15-010.SCG02106 SYSTEM PRESERVATION

Total Budget \$201,461

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
29,740	21,495	0	38,588	0	0	0	100,000	0	11,638	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
89,823	88,530	0	0	0	11,470	0	0	11,638	0	

Project Description

SYSTEM PRESERVATION IS A CRITICAL ISSUE THAT WAS HIGHLIGHTED IN A SIGNIFICANT WAY IN THE 2012-2035 RTP/SCS. THIS PROJECT INVOLVES IDENTIFYING ACTION STEPS AND PROVIDING THE FOUNDATION FOR MOVING THIS ISSUE FORWARD TOWARDS IMPLEMENTATION. THIS PROJECT INVOLVES CONDUCTING AN ASSESSMENT OF DATA NEEDS AND DATA AVAILABILITY, DEVELOPING A FRAMEWORK FOR COORDINATION BETWEEN SCAG AND IMPLEMENTING AGENCIES, AND CREATING A PROCESS FOR MONITORING PROGRESS AND IDENTIFYING FUTURE ACTION STEPS BUILDING UP TO THE 2016 RTP/SCS UPDATE. FURTHERMORE, THIS PROJECT ALSO SEEKS TO ORGANIZE A SUMMIT THAT WILL BRING TOGETHER KEY STAKEHOLDERS, DECISION MAKERS, AND INDUSTRY EXPERTS TO CAST A SPOTLIGHT ON THIS IMPORTANT ISSUE.

Project Product(s)

REGIONAL TRANSPORTATION SYSTEM MANAGEMENT PLAN (DATABASE) AND MONITORING SYSTEM

Tasks

Task Budget: \$201,461

15-010.SCG02106.02 System PreservationCarryover ☒ Ongoing ☐

Project Manager: Ryan Kuo

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013-14, with consultant assistance, SCAG began to perform stakeholder outreach and assess the region's data needs, early work that will lead towards the development of a performance-based regional transportation system management and monitoring program to better address the region's preservation needs.

Objectives

The objective of this project is to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also seeks to cast a spotlight on this important issue by hosting a summit focused on system operation and preservation, and providing a publicly accessible, user-friendly website.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the project including monitoring schedule, budget, and objectives.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Complete assessment of data needs/availability and collect/compile data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop performance metrics and establish appropriate performance targets.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop regional transportation system management and monitoring framework.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional transportation system management system and monitoring framework	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-015 Transportation Finance

Total Budget: \$1,205,249

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	555,249	269,550	0	203,012	0	9,000	10,000	0	0	0	63,687	0
SCAG Con	650,000	0	0	0	0	0	0	650,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,205,249	269,550	0	203,012	0	9,000	10,000	650,000	0	0	63,687	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	555,249	491,562	0	0	0	0	0	0	0	63,687	0
SCAG Con	650,000	0	575,445	0	0	0	74,555	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,205,249	491,562	575,445	0	0	0	74,555	0	0	63,687	0

Past Accomplishments

In FY13/14, Staff continued development of the 2016 RTP financial plan. Work continued on groundwork project for transportation user fees, as well as development of a pavement management cost model.

Objective

This work program is critical to addressing some of SCAG's core activities-specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2014/15, this work program will involve continued development of the 2016 RTP financial plan and including evaluation of business cases/plans, and alternative funding mechanisms for transportation.

Projects

15-015.SCG00159 TRANSPORTATION FINANCE

Total Budget \$1,205,249

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
156,463	113,087	0	203,012	0	9,000	10,000	650,000	0	63,687	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
491,562	575,445	0	0	0	74,555	0	0	63,687	0	

Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE REGIONAL TRANSPORTATION PLAN (RTP) FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FUNDING AND FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

Project Product(s)

VARIOUS TECHNICAL MEMORANDA, ISSUES PAPERS, AND/OR REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT FUNDING NEEDS, AND INVESTIGATION OF VARIOUS INNOVATIVE INITIATIVES IN SUPPORT OF SCAG'S LONG-RANGE TRANSPORTATION PLANNING PROCESSES.

Tasks

Task Budget: \$386,733

15-015.SCG00159.01 RTP Financial Planning

Carryover ☐ Ongoing ☒

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the 2012 RTP financial plan and updates to financial plan through RTP amendments.

Objectives

Continue initial development of 2016 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on MAP-21 re-authorization efforts related to technical input and analyses associated with transportation finance component.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlights regional transportation finance concerns, including assessment of current financing system needs.	06/30/2015

Tasks	Task Budget:	\$317,495
15-015.SCG00159.02	Transportation User Fee—Groundwork Project Phase II	
Carryover <input checked="" type="checkbox"/>	Ongoing <input type="checkbox"/>	Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Development of strategic action plan and initial demonstration framework for a transportation user fee.

Objectives

Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Continue development of strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Continue development of strategic action plan and initial demonstration framework for a transportation user fee.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2015

Tasks	Task Budget:	\$263,968
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15-015.SCG00159.03 Regional Pavement Management System (RPMS) ☐ Cost Model Development, Phase IICarryover ☒Ongoing ☐

Project Manager: Rajee Seetharam

Previous Accomplishments / Objectives***Previous Accomplishments***

Initiated development of a pavement cost model for key locations throughout the SCAG region.

Objectives

Expanded data collection and software development for monitoring costs trends/arterial system needs for enhanced financial planning. Focused emphasis will be placed on locations of high truck volumes, including port and inland distribution locations.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct inventory of costs for key locations.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate with overall RPMS development efforts	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports.	06/30/2015

Tasks

Task Budget: \$237,053

15-015.SCG00159.04 Value Pricing Project Management AssistanceCarryover ☒Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives***Previous Accomplishments***

Project management assistance with implementing 2012 RTP, initiating technical groundwork for development of 2016 RTP, and value pricing projects.

Objectives

Development of critical milestones and documentation of the region's progress in implementing the 2012 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and potential implications for the 2016 RTP. Initiate technical groundwork for development of the 2016 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region's value pricing projects, as identified in the 2012 RTP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide documentation of critical milestones and progress in implementing 2012 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Initiate technical groundwork for development of the 2016 RTP, including the development of value pricing performance measures, MAP-21 technology and performance measure provisions, and integration with statewide managed lane business plan policies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Provide technical assistance with region's value pricing projects as identified in the 2012 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports on 2012 RTP implementation, groundwork for the development of the 2016 RTP, and value pricing projects as identified in 2012 RTP.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-020 Environmental Planning

Total Budget: \$750,840

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	700,840	352,767	0	265,687	2,000	0	0	0	0	0	80,386	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	750,840	352,767	0	265,687	2,000	0	0	50,000	0	0	80,386	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	700,840	620,454	0	0	0	0	0	0	0	80,386	0
SCAG Con	50,000	0	44,265	0	0	0	5,735	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	750,840	620,454	44,265	0	0	0	5,735	0	0	80,386	0

Past Accomplishments

Reviewed projects of regional significance and provided grant acknowledgements for federal grant applications. Provided staff support for the Energy and Environment Policy Committee and other working groups. Participated in statewide environmental streamlining deliberations to assist the region with environmental streamlining. Began implementing the Open Space work plan through coordination and information exchange with regional partners including County Transportation Commissions (CTCs) and local governments. Prepared appropriate environmental documentation for amendments to the 2012 RTP/SCS. Monitored and participated in stakeholder analysis and deliberation of draft and final federal and state environmental planning requirements, including compliance with MAP-21.

Objective

Review environmental plans and programs as required by applicable federal and state environmental laws. Staff work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review. Provide staff support to the Energy and Environment Policy Committee.

Projects

15-020.SCG00161 ENVIRONMENTAL COMPLIANCE

Total Budget \$750,840

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
204,767	148,000	0	265,687	2,000	0	0	50,000	0	80,386	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
620,454	44,265	0	0	0	5,735	0	0	80,386	0	

Project Description

FACILITATE ENVIRONMENTAL COMPLIANCE FOR THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND OTHER TRANSPORTATION PLANNING EFFORTS AS REQUIRED

INTERGOVERNMENTAL REVIEW OF ENVIRONMENTAL DOCUMENTS FOR PLANS AND PROGRAMS OF REGIONAL SIGNIFICANCE

Project Product(s)

ENVIRONMENTAL DOCUMENTATION FOR RTP/SCS AND AMENDMENTS AS NEED
BI-MONTHLY AND ANNUAL IGR CLEARINGHOUSE REPORTS
EEC AGENDA AND MINUTES
EXECUTIVE DIRECTOR'S MONTHLY REPORT

Tasks

Task Budget: \$410,080

15-020.SCG00161.04 Regulatory Compliance

Carryover ☐ Ongoing ☒

Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives

Previous Accomplishments

Completed environmental documentation for 2012 RTP/SCS as amended.
Prepared studies related to required environmental analysis of transportation projects.

Objectives

Preparation of RTP/SCS environmental documentation (note, first year of multi-year).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2015

Tasks	Task Budget:	\$259,915
15-020.SCG00161.05	Intergovernmental Review (IGR)	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Pamela Lee

Previous Accomplishments / Objectives**Previous Accomplishments**

Reviewed environmental documents received by SCAG. Provided comments on projects of regional significance and prepared acknowledgement letters for federal grant applications. Prepared bi-monthly and annual IGR activity reports.

Objectives

To provide grant acknowledgements and review environmental documents for regionally significant projects, plans, and programs for consistency with the goals and policies of the RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly IGR clearinghouse reports.	06/30/2015
2	Annual clearinghouse report.	06/30/2015

Tasks	Task Budget:	\$80,845
15-020.SCG00161.07	Energy and Environment Committee (EEC) Staffing	
Carryover <input type="checkbox"/>	Ongoing <input checked="" type="checkbox"/>	Project Manager: Jonathan Nadler

Previous Accomplishments / Objectives**Previous Accomplishments**

Provided staff support to the Energy and Environment Policy Committee and implemented EEC directives.

Objectives

To provide staff support to the SCAG Energy and Environment Policy Committee (EEC). To provide a forum for environmental and energy issues of regional significance, including but not limited to air quality, water quality, solid and hazardous waste, habitat preservation, environmental justice, and environmental impact analysis.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate EEC agenda development, including pre-briefing of EEC Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare agenda and minutes	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Assist Chair and Vice-Chair	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Facilitate timely implementation of Committee actions, including reporting to Regional Council	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting Agenda and Minutes	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-025 Air Quality and Conformity

Total Budget: \$457,728

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	457,728	210,290	18,000	171,937	0	5,000	0	0	0	0	52,501	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	457,728	210,290	18,000	171,937	0	5,000	0	0	0	0	52,501	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	457,728	405,227	0	0	0	0	0	0	0	52,501	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	457,728	405,227	0	0	0	0	0	0	0	52,501	0

Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination for the Draft 2015 FTIP, for the 2013 FTIP amendments, and for the 2012 RTP/SCS Amendment #2. Staff transmitted to the SCAQMD and ARB the interim socio-economic growth forecast and travel activity projections for the development of the 2016 South Coast AQMP/SIP and the 2014 Imperial County PM2.5 SIP. Staff worked with the air districts and ARB to develop new PM2.5 transportation emissions budgets for the Imperial County PM2.5 nonattainment area and to update 1997 8-hour ozone budgets for the Western Mojave and Coachella Valley ozone nonattainment areas. Staff reviewed and evaluated the Transportation Corridor Agencies and Orange County Transportation Authority (OCTA) Average Vehicle Occupancy Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Management and Air Quality (CMAQ) funded projects. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the federally required Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of Transportation Control Measures (TCMs).

Objective

Perform regional transportation conformity analysis and ensure transportation conformity for the RTP, FTIP, and RTP/FTIP Amendment. Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the ARB and air districts in the SCAG region in developing SIPs, including developing emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group, including the processing and acting as clearinghouse for the Particulate Matter (PM) hot spot analysis for transportation projects within the region. Staff will continue the process to ensure the timely implementation of TCMs. Staff will continue to track and participate in relevant air quality rulemaking.

Projects

15-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY

Total Budget \$457,728

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
122,065	88,225	18,000	171,937	0	5,000	0	0	0	52,501	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
405,227	0	0	0	0	0	0	0	0	52,501	0

Project Description

OVERSEE AND PROVIDE SUPPORT FOR ALL SCAG TRANSPORTATION-RELATED AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION. THIS INCLUDES COLLABORATION WITH THE CALIFORNIA AIR RESOURCES BOARD AND AIR DISTRICTS IN THE SCAG REGION IN DEVELOPING AIR QUALITY MANAGEMENT PLANS/STATE IMPLEMENTATION PLANS INCLUDING DEVELOPING EMISSION BUDGETS TO MEET FEDERAL CONFORMITY REQUIREMENTS. STAFF WILL FACILITATE FEDERALLY REQUIRED INTERAGENCY CONSULTATION VIA SCAG'S TRANSPORTATION CONFORMITY WORKING GROUP, INCLUDING THE PROCESSING AND ACTING AS CLEARINGHOUSE FOR THE PARTICULATE MATTER (PM) HOT SPOT ANALYSIS FOR TRANSPORTATION PROJECTS WITHIN THE SCAG REGION. STAFF WILL CONTINUE THE PROCESS TO ENSURE THE TIMELY IMPLEMENTATION OF TRANSPORTATION CONTROL MEASURES (TCMS). STAFF WILL CONTINUE TO TRACK AND PARTICIPATE IN RELEVANT AIR QUALITY RULEMAKING.

Project Product(s)

1. CONFORMITY ANALYSES/DETERMINATIONS/REPORTS AS NEEDED FOR RTP/FTIP AND AMENDMENTS.
2. AIR QUALITY ANALYSES AS NEEDED, SUCH AS FOR RTP/SCS SCENARIOS, PEIR, AND TCM SUBSTITUTION.
3. CMAQ REPORTING DOCUMENTATION.
4. TRANSPORTATION CONFORMITY WORKING GROUP MEETING DOCUMENTATION, INCLUDING MAINTAINING ON-LINE PARTICULATE MATTER (PM) HOT SPOT REVIEW/DETERMINATION CLEARINGHOUSE.

Tasks

Task Budget: \$457,728

15-025.SCG00164.01 Air Quality Planning and ConformityCarryover ☐Ongoing ☒

Project Manager: Rongsheng Luo

Previous Accomplishments / Objectives**Previous Accomplishments**

In coordination with SCAG's partner agencies, staff prepared the conformity analysis and determination for the 2015 FTIP and 2012-2035 RTP/SCS Amendment No. 2. Staff worked with the air districts and ARB in the development of required updates to the 2016 AQMP/SIP for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) and Orange County Transportation Authority's Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the CMAQ funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation for RTP, FTIP, and project-level transportation conformity through the Transportation Conformity Working Group (TCWG). Staff performed technical work related to timely implementation and substitutions of TCMs.

Objectives

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP/SCS, FTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable federal and state requirements.

Staff will facilitate interagency consultation and staff the TCWG including the processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within the SCAG region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track and report on air quality rulemaking, policies and issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Secure compliance with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide support to the Transportation Conformity Working Group.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2014	04/30/2015
4	Present air quality issues to policy committees and task forces.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Perform air quality analyses as needed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity analyses, reports, and determinations as necessary for RTP/FTIP amendments	06/30/2015
2	CMAQ reporting documentation	06/30/2015
3	TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

DRAFT

Work Element

15-030 Federal Transportation Improvement Program

Total Budget: \$1,968,458

Department: 415 - Federal Transportation Improvement Program D

Manager: Maria Lopez

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,968,458	979,480	0	737,696	2,500	15,000	8,000	0	0	0	225,782	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,968,458	979,480	0	737,696	2,500	15,000	8,000	0	0	0	225,782	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,968,458	1,742,676	0	0	0	0	0	0	0	225,782	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,968,458	1,742,676	0	0	0	0	0	0	0	225,782	0

Past Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended as necessary on an on-going basis which allows projects to move forward toward implementation. During FY 2013/14, the 2013 FTIP was updated with four Amendments, four Administrative Modifications and one RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During FY 2013/14, the SCAG Regional Council approved the 2015 FTIP Guidelines at their October 2013 meeting. Approval of these guidelines marks the start of the 2015 FTIP development cycle. Analysis of the 2015 FTIP commenced during this fiscal year and the draft document was finalized.

Objective

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The currently approved FTIP is the 2013 FTIP and was federally approved and found to conform on December 14, 2012. The program contains approximately \$32.5 billion worth of projects in FY 2012/2013 - 2017/2018. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects for which approval from federal agencies is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation. Staff expects federal approval of the 2015 FTIP by December 2014 when the 2013 FTIP is set to expire.

Projects

15-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM

Total Budget \$1,968,458

Department Name: 415 - Federal Transportation Improvement Program Dept. Manager: Maria Lopez

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
568,549	410,931	0	737,696	2,500	15,000	8,000	0	0	225,782	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,742,676	0	0	0	0	0	0	0	0	225,782	0

Project Description

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A MULTIMODAL LIST OF CAPITAL IMPROVEMENT PROJECTS PROGRAMMED OVER A SIX-YEAR PERIOD. THE 2013 FTIP IS THE CURRENT FEDERALLY APPROVED FTIP AND WAS FOUND TO CONFORM ON DECEMBER 17, 2012. THE PROGRAM CONTAINS APPROXIMATELY \$32.5 BILLION WORTH OF PROJECTS IN FY 2012/2013 - 2017/2018. STAFF EXPECTS DECEMBER 2014 APPROVAL OF THE 2015 FTIP BY THE FEDERAL AGENCIES AND FOR THE 2013 FTIP TO EXPIRE AT THAT TIME.

THE FTIP MUST INCLUDE ALL FEDERALLY FUNDED TRANSPORTATION PROJECTS IN THE REGION, AS WELL AS ALL REGIONALLY SIGNIFICANT TRANSPORTATION PROJECTS FOR WHICH APPROVAL FROM FEDERAL AGENCIES IS REQUIRED REGARDLESS OF FUNDING SOURCE. THE FTIP IS DEVELOPED TO INCREMENTALLY IMPLEMENT THE PROGRAMS AND PROJECTS IN THE REGIONAL TRANSPORTATION PLAN.

THE FTIP IS AMENDED ON AN ON-GOING BASIS, AS NECESSARY, THEREBY ALLOWING PROJECTS CONSISTENT WITH THE REGIONAL TRANSPORTATION PLAN TO MOVE FORWARD TOWARD IMPLEMENTATION.

Project Product(s)

FINAL 2015 FTIP COMPRISED OF 3 VOLUMES (EXECUTIVE SUMMARY, PROJECT LISTING AND TECHNICAL APPENDIX)

2013 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

2015 FTIP AMENDMENTS AND ADMINISTRATIVE MODIFICATIONS

Tasks

Task Budget: \$1,968,458

15-030.SCG00146.02 Federal Transportation Improvement ProgramCarryover ☒ Ongoing ☒ Project Manager: Maria Lopez

Previous Accomplishments / Objectives

Previous Accomplishments

The Federal Transportation Improvement Program (FTIP) is amended on an on-going basis as necessary to allow projects to move forward toward implementation. During FY 2013/14, the 2013 FTIP was updated with 4 Amendments, 4 Administrative Modifications and 1 RTP/FTIP consistency amendment. SCAG, working closely with the federal and state funding agencies and its regional partners, successfully received approval for these FTIP Amendments and Administrative Modifications.

During the FY 2013/14 the SCAG Regional Council approved the 2015 FTIP Guidelines at their October 2013 meeting which marks the start of the 2015 FTIP development cycle. Analysis of the 2015 FTIP commenced and the draft document was prepared.

The FTIP Database continues to be upgraded to address the region's needs in development of the county and regional TIP and associated amendments.

Objectives

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG's approved 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (2012-2035 RTP/SCS)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	11/01/2014
2	Provide grant administration of the Federal Transit Administration Section 5307 Program for the 6 Urbanized Areas where SCAG is the designated recipient including MPO Concurrence of all FTA grants in the SCAG Region	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Initiate release Draft 2015 Federal Transportation Improvement Program for 30-day public review and obtain SCAG Board approval	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/02/2014
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Represent SCAG at monthly statewide meetings such as Regional Transportation planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Analyze and approve 2015 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/01/2014	06/30/2015
8	Initiate development of the 2017 FTIP Guidelines.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/01/2015	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final 2015 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)	12/17/2014
2	2013 FTIP Amendments and Administrative Modifications	11/01/2014
3	2015 FTIP Amendments and Administrative Modifications	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

DRAFT

Work Element

15-045 Geographic Information System (GIS)

Total Budget: \$2,844,186

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,183,186	853,348	72,000	696,927	0	39,000	271,500	0	0	0	250,411	0
SCAG Con	661,000	0	0	0	0	0	0	661,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,844,186	853,348	72,000	696,927	0	39,000	271,500	661,000	0	0	250,411	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,183,186	1,932,775	0	0	0	0	0	0	0	250,411	0
SCAG Con	661,000	0	585,184	0	0	0	75,816	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,844,186	1,932,775	585,184	0	0	0	75,816	0	0	250,411	0

Past Accomplishments

SCAG staff continued to work with local jurisdictions and partner agencies in the SCAG region by implementing its GIS Services Program, which provides technical assistance to assist local jurisdictions in the development of their GIS and data capabilities. Staff provided GIS services for additional 15 cities. A specific component of this program was the undertaking of Introductory, Intermediate and Advanced GIS software training workshops for participating local jurisdictions. This involved over a dozen training courses held throughout the region. Participation in this program allows jurisdictions to streamline their day-to-day work processes and reduce administrative costs. In turn, SCAG's regional planning efforts are also benefiting, as participating jurisdictions are required to provide land use information, such as existing and General Plan land use as well as zoning, to SCAG. Staff conducted the one-on-one meeting with subregions and local jurisdictions to get input of the existing land use, zoning, general plan land use, resource areas, growth forecast. Staff continued to implement an Enterprise GIS system to further integrate all aspects of regional planning. Staff also provided mapping services and data sharing both internally and externally as part of our role of being a central source for data and information about the Southern California region.

Objective

To facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include leveraging data sharing opportunities among public agencies throughout the region and maximizing data sharing while minimizing agency costs. A top priority will be to provide training, data updating/sharing/standardizing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, and GIS applications) that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the 2012 RTP/Sustainable Communities Strategy, development of the 2016 RTP/SCS and Local Profiles and other planning activities.

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Projects

15-045.SCG00142 APPLICATION DEVELOPMENT

Total Budget \$1,196,556

Department Name: 218 - IT Application Development Dept.

Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
114,889	83,039	18,000	162,627	0	4,000	246,500	486,000	0	81,501	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
629,055	430,256	0	0	0	55,744	0	0	81,501	0	

Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM (IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

Tasks

Task Budget: \$61,429

15-045.SCG00142.05 Advanced Technical SupportCarryover ☐ Ongoing ☒

Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided maintenance and support to software/hardware products, including but not limited to the following products:

1. IronSpeed - A tool for prototyping the software that used in CBDS, OMS, and CBP.
2. Telerik - A development tool used by the TIP database.
3. FarPoint Grid - A development tool used by the TIP database.
4. Robohelp - A development tool for online help files.
5. Geocortex Essentials Technical Support - Technical Support package to a third party development tool for all GIS applications on the ESRI platform.

Objectives

Provide and obtain advanced technical support to assist staff with application development issues by researching and purchasing development tools, software/hardware upgrades and professional technical support.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit the technical support case and work with the support representative to resolve the issues	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Purchase and subscribe annual support for the software upgrade and technical support	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for the resolutions and logs.	06/30/2015

Tasks

Task Budget: \$227,044

15-045.SCG00142.07 FTIP System Enhancement, Maintenance, and SupportCarryover ☐ Ongoing ☒ Project Manager: Alex Yu**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued tactical efforts to accomplish the enhancements to FTIP database program. Several versions (v4.4 - v5.1) have been deployed last year which included many enhancements and fixes. The major components of these releases were the Financial Plan modules and the restructure of the application that has greatly streamlined the source code for easy maintenance.

Objectives

To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare the scope of work, detailed user requirements, and function specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Design and develop the applications	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Conduct the comprehensive testing's and update the user manual and online help.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Deploy new versions throughout the year.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2015
2	Updated user manual and online help files.	06/30/2015

Tasks

Task Budget: \$447,686

15-045.SCG00142.12 Enterprise GIS (EGIS) ImplementationCarryover ☐Ongoing ☒

Project Manager: Alex Yu

Previous Accomplishments / Objectives**Previous Accomplishments**

The SCAG Geodatabase has been restructured into 4 independent databases - Maintenance, Datawarehouse, Reference, and Archive. The maintenance is an editable database for the GIS group to share and maintain the final published GIS data. The datawarehouse is a read-only database store data synchronized from the maintenance database. The reference database is used to store data from external resources, such as purchased GIS data. The archive is a database store any obsolete data from the maintenance database.

A front-end GIS application SCAG Atlas has been released to city members. They will be able to interactive with SCAG's geodatabase to provide input to the Landuse plan through this application.

In addition, a new GIS component for the Inter-Governmental Review (IGR) application has been released to the IGR team.

Objectives

The primary objectives of EGIS are to create and improve the existing GIS applications; initiate integration of SCAG's TransCad Transportation modeling networks with GIS, ARCSDE Geodatabase technology; improve data accessibility to land use information between SCAG and local jurisdictions; increase parcel, census data and landuse information accuracy and integration; implement SCAG strategic data management plan; enhance GIS spatial analysis in transportation planning; and improve performance and functionality of SCAG's existing GIS applications.

- Create and improve existing GIS applications
- Initiative of integration of SCAG TransCAD Transportation networks with GIS ArcSDE Geodatabase technology
- Improve data accessibility to land use information between SCAG and local jurisdictions
- Increase parcel, census data, and land use information accuracy and integration
- Implement SCAG strategic data management plan
- Enhance GIS spatial analysis in transportation planning
- Improve SCAG existing GIS applications in performance and functionality

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare scope of work and initiate consultant procurement process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Issue an RFP and interview the Consultants for the Geodatabase maintenance and support.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/01/2014
3	Kick-off meeting with the Consultant.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10/15/2014	10/31/2014
4	Perform the databases maintenance, enhancement, and support.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Collect business requirements from users and write up the SOW for the requests.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	09/30/2014
6	Design and develop the GIS application(s).	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/31/2014
7	Conduct QA processes for the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
8	Deploy the developed application(s).	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
9	Train users and write up user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Applications, components, and tools specified in the project workscope.	06/30/2015
2	Test cases, user manual, and training materials.	06/30/2015

Tasks Task Budget: \$187,519

15-045.SCG00142.17 QA Requirements and Documentation

Carryover ☐ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted quality assurance (QA) on the following program systems.

1. Transportation Improvement Program (TIP).
2. GIS Applications including SCAG Atlas and IGR GIS Component.
3. Inter-Governmental Review (IGR).
4. SCAG's new website and all other micro sites.
5. Local Profile Program.

Objectives

Continue to provide application assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software applications that support Transportation Improvement Programs, GIS Applications, and all applications under Planning System Development project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Update Business Requirements, User Manual, and On-line help for each product release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Create and update testing cases for all applications required QA process.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Perform QA on each production release.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated technical documents such as business requirements, user manual, and online help for RTIP, CBDS, OMS, CRM, and other applications managed by ADD throughout the year for each product release.	06/30/2015
2	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2015
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2015

Tasks Task Budget: \$272,878

15-045.SCG00142.22 Planning System Development

Carryover ☐ Ongoing ☒ Project Manager: Alex Yu

Previous Accomplishments / Objectives**Previous Accomplishments**

1. Released the Inter-Government Review (IGR) v2.0 for the IGR team.
2. Released Local Profile (LP) v2.0 for planners to generate profile documents for cities and counties.
3. Released RAO v1.1 for the Planning Department.
4. Released Compass Blue Print program (CBP) for the Planning Department.
5. Collected user requirements for the RTP project from users.

Objectives

The main objective for this project is to maintain and support planning applications for SCAG staff. This includes but not limited to Inter-governmental Review (IGR), Regional Outreach (RAO), Compass Blue Print (CBP), and Regional Transportation Plan (RTP), and Local Profiles (LP).

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	04/30/2015
2	Prepare the scope of work, detailed business requirements, and functional specifications.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	04/30/2015
3	Design and develop the applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	04/30/2015
4	Conduct comprehensive testing, update user manuals and online help files.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct specific user acceptance test	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Deploy new applications on production servers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Developed web applications on production servers.	06/30/2015
2	Scope work for each release, updated user manuals, test cases, and training materials.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

15-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS

Total Budget \$1,647,630

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
380,445	274,975	54,000	534,300	0	35,000	25,000	175,000	0	168,910	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,303,720	154,928	0	0	0	20,072	0	0	0	168,910	0

Project Description

PROVIDE OVERALL SERVICE AND SUPPORT FOR SCAG'S GIS NEEDS. UPGRADE THE EXISTING GIS SYSTEM BY ENHANCING APPLICATIONS THAT PROMOTE DATA SHARING AND MAINTENANCE. COLLECT NEW GIS DATA FROM LOCAL JURISDICTIONS, THE STATE, AND FEDERAL GOVERNMENT. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG, SUBREGIONS, AND MEMBER JURISDICTIONS.

Project Product(s)

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS.

Tasks

Task Budget: \$596,098

15-045.SCG00694.01 GIS Development and ApplicationsCarryover ☐ Ongoing ☒

Project Manager: Kimberly Clark

Previous Accomplishments / Objectives

Previous Accomplishments

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions, and other stakeholders on various projects including RTP, FTIP, EIR, Compass Blueprint, and Goods Movement. Updated core GIS databases including city boundaries, street network, parcel-based exiting land use, parcel-based general plan and zoning.

Objectives

GIS Web Applications for data feedback and sharing with local jurisdictions, including web-based IGR applications. Build upon on GP, Zoning, and existing land use, provide tracking mechanism for parcel level land use tracking and updating system. Including, but not limited to permit tracking, (building permits, demolition permits, by types), business establishments and jobs, etc.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG Projects	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Maintain and update GIS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop and update web-based GIS applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Provide GIS training to SCAG staff, member jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Attend GIS seminars and conferences to learn new GIS technology	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2015
2	Maps for SCAG planning projects	06/30/2015
3	GIS data update and maintenance	06/30/2015
4	GIS training material, web-based GIS applications with supporting documents	06/30/2015

Tasks

Task Budget: \$292,801

15-045.SCG00694.02 Enterprise GIS ImplementationCarryover ☐ Ongoing ☒

Project Manager: Ping Wang

Previous Accomplishments / Objectives**Previous Accomplishments**

Formed SCAG GIS Steering Committee, built geodatabase and developed data Upload Policies & Procedures, built six web-based GIS map templates, enhanced web-based FTIP GIS application, created IGR GIS database, created web-based RTP GIS application.

Objectives

Develop regional Specific Plans database for use in SB 743 transit priority areas mapping, digitize and fill the gap of IGR database between 2010 and 2013 for monitoring, assessment and growth forecast assessment, and provide advanced GIS trainings as part of SCAG local jurisdiction GIS service program.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify enhancement areas of SCAG geodatabase	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Provide geodatabase configuration, management, and enhancement supports	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Perform GIS geoprocessing spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Provide GIS trainings to internal staff and local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of Geodatabase improvement recommendation	06/30/2015
2	Spatial analysis result and report	06/30/2015
3	Document of geodatabase support	06/30/2015
4	GIS training material and related documents	06/30/2015

Tasks

Task Budget: \$758,731

15-045.SCG00694.03 Professional GIS Services Program Support

Carryover ☐ Ongoing ☒

Project Manager: Javier Aguilar

Previous Accomplishments / Objectives

Previous Accomplishments

Provide professional GIS support to SCAG local jurisdictions for SCAG RTP/SCS development.

Objectives

Provide professional GIS support to SCAG member jurisdictions in Southern California. Specific assistance will be provided in the purchase of aerial imagery data for Imperial County jurisdictions, who will also be contributing to fund this effort.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop local GIS work plan including GIS data generation, update, and integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Develop desktop or web-based end user interface systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Enhance or integrate GIS system with local jurisdictions' data systems	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Provide advanced GIS training and GIS spatial analysis	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
6	Conduct one-on-one meetings with local jurisdictions	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	GIS work plans for local jurisdictions	06/30/2015
2	GIS web or desktop applications	06/30/2015
3	GIS analytical reports	06/30/2015
4	GIS training and related materials	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

15-050 Active Transportation Planning

Total Budget: \$1,514,376

Department: 427 - Active Transportation & Special Programs Dep

Manager: Sarah Jepson

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,289,376	645,400	0	486,084	0	10,000	0	0	0	0	147,892	0
SCAG Con	225,000	0	0	0	0	0	0	225,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,514,376	645,400	0	486,084	0	10,000	0	225,000	0	0	147,892	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,289,376	1,141,484	0	0	0	0	0	0	0	147,892	0
SCAG Con	225,000	0	199,192	0	0	0	25,808	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,514,376	1,141,484	199,192	0	0	0	25,808	0	0	147,892	0

Past Accomplishments

During the past fiscal year, SCAG continued to work with a wide variety of active transportation stakeholders to develop a policy framework and work plan to guide the implementation of the 2012 RTP/SCS Active Transportation component as well as help in the development of what will be the 2016 RTP/SCS Active Transportation component. SCAG also collaborated with the county transportation commissions to develop statewide and regional guidelines for implementing the California Active Transportation Program (ATP), which will award approximately \$124.2 million statewide per year for active transportation projects. In partnership with the counties, SCAG is pursuing other innovative funding sources to support the implementation of active transportation projects.

- SCAG continued its work and partnerships with the Los Angeles County Metropolitan Transportation Authority, the Orange County Transportation Authority and San Bernardino Associated Governments to develop first mile/last mile studies for their respective counties. Efforts are now underway to incorporate the findings from these studies into the regional Active Transportation Needs Assessment and to support countywide and local efforts to implement recommendations from the studies, including by: developing sustainability joint-work-programs with each county in the SCAG region, and;
- developing active transportation/complete streets planning grants as part of sustainability planning grants.

SCAG continues to work on improving the Active Transportation Program through increased coordination and integration of planning and programming activities with county transportation commissions and stakeholders. SCAG developed a regional bike route structure and is working with each county to develop "regionally significant bike routes" within their county, and to integrate SCAG's bike route structure within it. The first route, "Bicycle Route 66" is being coordinated with each County, Caltrans, AASHTO and the Adventure Cycling Association. The Bicycle Route 66 Concept Plan is being used to help coordinate with cities to define specific roadways to be used and to establish the route within California.

Additional projects undertaken in FY2013/14 included the development of a regional Active Transportation Needs Assessment.

Objective

The 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS) includes a significant increase in funding for Active Transportation to meet regional greenhouse reduction targets, enhance mobility, and improve public health. For Fiscal Year 2014/15, staff will focus on activities to support the delivery of more active transportation projects in the region, including by administering the regional component of the Statewide Active Transportation Program, supporting countywide active transportation planning as part of joint-work programs with county transportation commissions, and providing technical assistance directly to cities through grants awarded through SCAG's Sustainability Program. Efforts will also be continued to develop regional capacity to measure the impact of active transportation investments, including through better data collection, modeling and co-benefit analysis (focusing on public health and the economy). Staff will also continue work to prepare for the 2016 RTP/SCS by completing the active transportation needs assessment, first-last mile strategy and safe-routes to school strategy. Active transportation planning will advance SCAG's policy objectives related to public health and be complemented by activities to implement the recommendation of SCAG's Public Health Sub-Committee. This will include developing a public health work plan. This program also supports planning and analysis in other key policy areas including water and energy.

DRAFT

Projects

15-050.SCG00169 ACTIVE TRANSPORTATION PLANNING

Total Budget \$1,514,376

Department Name: 427 - Active Transportation & Special Programs Dept.

Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
374,629	270,771	0	486,084	0	10,000	0	225,000	0	147,892	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,141,484	199,192	0	0	0	25,808	0	0	147,892	0	

Project Description

THE PROJECT WILL FOLLOW UP ON THE 2012 RTP/SCS AND COORDINATE IMPLEMENTATION OF THE ACTIVE TRANSPORTATION CHAPTER.

Project Product(s)

REPORT ON IMPLEMENTATION OF 2012 RTP ACTIVE TRANSPORTATION CHAPTER.

Tasks

Task Budget: \$1,075,591

15-050.SCG00169.01 Regional Active Transportation Strategy

Carryover ☐ Ongoing ☒

Project Manager: Alan Thompson

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG/Metro First Mile/Last Mile Study (Phase 1). OCTA NMT Access to Metrolink Study
San Bernardino County Bike/ped access to transit study

Objectives

Continued collaboration with counties (through sustainability joint work programs) to implement active transportation plans (first-last mile strategies) by supporting planning and analysis of pilot projects. The pilot projects support counties in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources (LA City Street Bond, Metro Measure X). Increased investment in active transportation is critical to implementing RTP/SCS and demonstrating progress.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop active transportation needs assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Bicycle Route Development and Coordination	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Partner with Metro to plan pilot projects as a Phase 2 of the First Last Mile Strategic Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Needs Assessment	06/30/2015
2	First Mile/Last Mile Study (Phase 2)	06/30/2015

Tasks

Task Budget: \$240,800

15-050.SCG00169.02 Transportation Safety PlanningCarryover ☒ Ongoing ☒

Project Manager: Alan Thompson

Previous Accomplishments / Objectives**Previous Accomplishments**

Continued collaboration with Caltrans in development of SHSP

Objectives

Incorporate Safety into Regional Transportation Planning Process

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation with Caltrans in development of the California Strategic Highway Safety Plan	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Caltrans updated list of Strategic Highway Safety Plan (SHSP) Action Items developed through the SHSP Steering Committee and Challenge Areas	06/30/2015

Tasks

Task Budget: \$125,639

15-050.SCG00169.03 Active Transportation: Economic Impact StudyCarryover ☐ Ongoing ☐

Project Manager: Alan Thompson

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

This phase of the project will analyze the benefits of bicycling and walking on the region's economy in a typical year. The results will help local jurisdictions/counties better understand and communicate the benefits of active transportation projects. This task anticipates further steps and products not included here, and that are pending funding availability through FY 14-15 Budget Amendments. These include: refinement of the analysis to more fully capture the indirect economic impacts related to public health and the environment.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform Project Management and Administrative Contract	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Collect Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/30/2014
3	Perform Transportation System Cost Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/30/2014	03/30/2015
4	Assess Economic Impact	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2015	04/30/2015
5	Perform Public Outreach	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2015	06/30/2015
6	Prepare Draft and Final Report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	03/30/2015	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Phase I: Economic Impact Analysis	06/30/2015

Tasks

Task Budget: \$72,346

15-050.SCG00169.04 SCAG Regional Active Transportation Database Collection and update (Phase 2)Carryover ☐ Ongoing ☒ Project Manager: Alan Thompson**Previous Accomplishments / Objectives****Previous Accomplishments**

Creation of Bicycle Database Clearinghouse

Objectives

This task supports the updating of the Data Clearinghouse to accept pedestrian data and enhance the functionality of the site. Outreach to cities/organizations to increase awareness of this planning tool and encourage them to populate database with data from local counts.

This task anticipates further steps and products not included here, and that are pending funding availability. These include: data collection to populate the clearinghouse with data to support bicycle modeling that will justify and help prioritize bicycle infrastructure investments, as well as, help SCAG better assess the regional impacts of non-motorized investments in the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach activities	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Update bicycle database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated Active Transportation Clearinghouse	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

15-055 Regional Forecasting and Policy Analysis

Total Budget: \$2,549,900

Department: 423 - Research & Analysis Dept.

Manager: Frank Wen

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,049,900	700,230	18,000	540,936	0	22,000	541,000	0	0	0	227,734	0
SCAG Con	500,000	0	0	0	0	0	0	500,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,549,900	700,230	18,000	540,936	0	22,000	541,000	500,000	0	0	227,734	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,049,900	1,757,746	0	0	0	0	64,420	0	0	227,734	0
SCAG Con	500,000	0	265,590	0	0	0	234,410	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,549,900	1,757,746	265,590	0	0	0	298,830	0	0	227,734	0

Past Accomplishments

Major projects undertaken in FY 2013/14 included: continued building on state-of-the-art forecasting methodology and data/statistics support such that regional growth estimates and forecasts are technically sound and meet the Best Practices of MPOs general forecasting practices; continued to work with a panel of experts and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at the regional and county level; incorporated the new information from the decennial census and the American Community Survey into the growth forecast process; responded to the legal requirement of SB 375; published data/map books and conducted 1-1 meetings with all 197 local jurisdictions; provided advanced research and technical support for special projects on regional growth and regional planning issues.

Objective

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of regional/county population, household and employment used for the development of the 2016 Regional Transportation Plan and Sustainable Communities Strategy. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying growth assumptions and scenarios are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

Projects

15-055.SCG00133 INTEGRATED GROWTH FORECASTS

Total Budget \$1,064,389

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
275,065	198,810	0	356,899	0	12,000	11,000	100,000	0	110,615	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
853,774	88,530	0	0	0	11,470	0	0	110,615	0	

Project Description

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND ACCEPTABLE, THROUGH ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. COLLABORATE WITH UNIVERSITIES AND RESEARCHERS TO CONDUCT REGIONALLY SIGNIFICANT PLANNING RESEARCH: DEMOGRAPHIC PATTERNS, LABOR FORCE, ECONOMY, HOUSING, TRANSPORTATION, ENVIRONMENT, AND OTHER PLANNING ISSUES.

Project Product(s)

UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2016 RTP GROWTH FORECAST
TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY
RESEARCH REPORTS ON REGIONALLY SIGNIFICANT PLANNING ISSUES
WORKSHOPS AND CONFERENCES

Tasks

Task Budget: \$812,382

15-055.SCG00133.05 Regional Growth and Policy Analysis

Carryover ☐ Ongoing ☒

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives

Previous Accomplishments

During FY12/13: produced the adopted integrated growth forecast for all target years and geographic levels as required by 2012 RTP/EIR/EJ; produced integrated growth forecast for all attainment years for air quality conformity analysis; conducted historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR/EJ; produced special EJ datasets, analysis framework and report for 2012 RTP/EIR; incorporated local input in future growth and distribution; participated in collaborative meetings and had interactions with MPOs/State agencies related to growth forecasting; hosted joint SCAG/USC Annual Demographic conference.

Objectives

Conduct advanced study on urban and regional issues important to scenario planning for the 2016 RTP/SCS: millennials, who are they? what are their planning implications; aging impacts on regional economy and transportation revenues; jobs-housing balance using LEHD or other datasets for EJ analysis; economic trends analysis and socioeconomic forecast for 2016 RTP/SCS growth forecasts; Analysis, report and workshop on demographics and transportation using CTPP data.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Research, evaluate, update and improve regional growth forecasting models.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS. .	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
6	Conduct workshops and public outreach to get input on the regional growth scenarios and related growth assumptions, and to present the research findings and policy options to be considered for 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2015
2	Updated regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2015
3	Technical reports on various elements of updated growth forecasting assumptions and methodology	06/30/2015
4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2015
5	Workshop reports	06/30/2015

Tasks

Task Budget: \$252,007

15-055.SCG00133.06 University Partnership & CollaborationCarryover ☒ Ongoing ☐

Project Manager: Seong-Youn Choi

Previous Accomplishments / Objectives**Previous Accomplishments**

New task.

Objectives

Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options; Host workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and select FY14-15 priority topic areas among the diverse planning topics listed for University Partnership/Collaboration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	07/31/2014
2	Develop the guiding framework and Streamline procurement/contract process to facilitate the collaboration with universities	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	09/30/2014
3	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2014	06/30/2015
4	Host workshops or seminars to discuss the priority topic areas and policy implications and options	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	08/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A list of the priority topic areas for University Partnership/Collaboration.	08/31/2014
2	Memo on the guiding framework and contract process for the feasible University Partnership/Collaboration.	09/30/2014
3	Research reports on the selected priority topic areas, with a discussion of policy implications and options.	09/30/2014
4	Workshops or seminar proceedings or reports.	06/30/2015
5	Research reports on the research and survey of priority topic areas with participating students through a class environment.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

15-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS

Total Budget \$948,325

Department Name: 423 - Research & Analysis Dept.

Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
88,732	64,133	18,000	128,687	0	10,000	530,000	0	0	108,773	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
839,552	0	0	0	0	0	0	0	0	108,773	0

Project Description

TO PROVIDE DATA AND INFORMATION TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING BUT NOT LIMITED TO THE REGIONAL TRANSPORTATION PLAN, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION AND LAND USE MODEL, REGIONAL HOUSING NEEDS ASSESSMENT, AND OTHER PLANNING ACTIVITIES. TO COORDINATE DATA SHARING AMONG SCAG AND OTHER STAKEHOLDERS.

Project Product(s)

NUMEROUS DATASETS INCLUDING BUT NOT LIMITED TO REGIONAL EMPLOYMENT, BUILDING PERMITS, MEDIAN HOME PRICES, RETAIL SALES DATA, POPULATION AND HOUSEHOLD INFORMATION.

Tasks

Task Budget: \$948,325

15-055.SCG00704.02 Region-wide data coordination.Carryover ☐ Ongoing ☒

Project Manager: Kimberly Clark

Previous Accomplishments / Objectives

Previous Accomplishments

Collected existing land use, General Plan Land Use and Zoning data for the entire region. Collected and analyzed data including the following: population, housing, home values, building permits, employment, retail sales, etc.

Objectives

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information to support SCAG planning activities.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Perform data analyses to support the planning mandates and activities of the agency.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Form an internal data assessment/evaluation committee/task force	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Copy of building permit database	06/30/2015
2	Copy of street centerline file	06/30/2015
3	Report of data/information/GIS requests handled by staff	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Projects

15-055.SCG01531 SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY

Total Budget \$537,186

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
42,658	30,832	0	55,350	0	0	0	400,000	0	8,346	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
64,420	177,060	0	0	0	287,360	0	0	8,346	0	

Project Description

COORDINATION OF REGIONAL ECONOMIC GROWTH STRATEGY AND ACTION PLAN OF RTP STRATEGIES

Project Product(s)

ACTION PLAN INCLUDING SPECIFIC STEPS TO IMPLEMENT SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY DEVELOPED IN FY 10/11

Tasks

Task Budget: \$264,420

15-055.SCG01531.01 Southern California Economic Growth StrategyCarryover ☐ Ongoing ☒

Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY2013-2014, SCAG retained a team of economists to summarize and coordinate ongoing economic impact studies and perform continued economic analysis of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. This work culminated in the Regional Economic Update at the Fourth Annual Economic Summit in December 2013, which provided an extensive overview of the current state of the Southern California economy (down to the county level). Additionally, work was completed on Phase II of the Southern California Economic Recovery & Job Creation Strategy, which provides a broader action plan for reforms and advocacy, but also economic cluster analysis.

Objectives

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a short-term (less than 5 years) and long-term (more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct outreach to affected stakeholders in support of step 1.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS and additional strategies to be incorporated into the 2016-2040 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Economic analysis of identified opportunities expedite delivery and implementation of adopted 2012-2035 RTP/SCS and incorporated into the 2016-2040 RTP/SCS.	06/30/2015

Tasks Task Budget: \$272,766

15-055.SCG01531.02 Economic Analysis of adopted 2012-2035 RTP/SCS

Carryover ☒ Ongoing ☒ Project Manager: Houston Laney

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013-2014, SCAG economists continued to analyze the economic benefits of the adopted 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy. The SCAG economists analyzed the impacts of accelerating project delivery, moving a 5-year tranche of the 2012-2035 RTP/SCS forward 5 years. The analysis provided estimates on job creation, as well as the estimated economic impact of project acceleration on the Southern California economy.

Objectives

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop Framework for development of 2016-2040 RTP/SCS Economic and Job Creation Analysis	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports and fact sheets	06/30/2015
1	Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

DRAFT

Work Element

15-060 Corridor Planning

Total Budget: \$162,348

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	162,348	81,982	0	61,745	0	0	0	0	0	0	18,621	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	162,348	81,982	0	61,745	0	0	0	0	0	0	18,621	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	162,348	143,727	0	0	0	0	0	0	0	18,621	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	162,348	143,727	0	0	0	0	0	0	0	18,621	0

Past Accomplishments

Continued inter-agency coordination with project sponsors, stakeholder agencies and resource agencies. Continued participation in planning-related efforts initiated by stakeholder agencies as appropriate, including the SR-710 North Extension and High Desert Corridor projects.

Objective

Provide input to the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

Projects

15-060.SCG00124 CORRIDOR PLANNING

Total Budget \$162,348

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
47,587	34,395	0	61,745	0	0	0	0	0	18,621	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
143,727	0	0	0	0	0	0	0	0	18,621	0

Project Description

PROVIDE INPUT TO 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AMENDMENTS AND THE 2016 RTP/SCS ON THE LOCALLY-PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL, CORRIDOR PLANNING STUDIES PERFORMED BY SCAG AND/OR IN PARTNERSHIP WITH OTHER AGENCIES.

Project Product(s)

THIS PROJECT WILL PROVIDE DIRECT INPUT TO THE RTP/SCS ON PROPOSED TRANSPORTATION PROJECTS BASED UPON THE OUTCOMES OF CORRIDOR PLANNING STUDIES CONDUCTED IN THE SCAG REGION.

Tasks

Task Budget: \$162,348

15-060.SCG00124.01 Corridor Planning

Carryover ☐ Ongoing ☒

Project Manager: Ryan Kuo

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013-14, SCAG continued interagency consultation with project sponsors, stakeholder agencies, and resource agencies, and reviewed major corridor studies conducted in 2013-14 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement, and environmental impacts.

Objectives

Work completed via this task will provide input to the RTP/SCS on the locally-preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Participate in corridor study efforts led by other regional planning partner agencies, including Caltrans, county transportation commissions, and subregions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide timely input to the RTP/SCS and its amendments regarding regionally-significant transportation investments, based upon the completion and approval of corridor planning studies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports, summary reports, etc.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Work Element

15-065 Sustainability Program

Total Budget: \$6,311,916

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,761,916	872,614	0	657,210	20,000	10,000	0	0	0	0	202,092	0
SCAG Con	4,550,000	0	0	0	0	0	0	4,550,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	6,311,916	872,614	0	657,210	20,000	10,000	0	4,550,000	0	0	202,092	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,761,916	1,559,824	0	0	0	0	0	0	0	202,092	0
SCAG Con	4,550,000	0	2,261,958	0	0	0	2,288,042	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	6,311,916	1,559,824	2,261,958	0	0	0	2,288,042	0	0	202,092	0

Past Accomplishments

In FY 2013/14, the Compass Blueprint program was merged with the new comprehensive SCAG Sustainability Program. Efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will put measures in place to realize the integrated transportation/land use vision of the 2012 RTP/SCS. Work will focus on developing and applying new regionally and locally applicable planning tools, providing member jurisdictions with technical assistance for sustainable transportation and land use planning, and regional-level policy development. Work will also begin on developing policy and land use/transportation scenarios for the 2016 RTP/SCS

Objective

SCAG's Sustainability Program, including Compass Blueprint and the Green Region Initiative, is a core effort for implementing the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. To date, over 130 Compass Blueprint Demonstration Projects have been successfully completed in local jurisdictions throughout the region.

Sustainability Program efforts will target Transit Project Priority (TPP) areas as defined in the RTP/SCS and will ensure that measures are in place to realize the integrated transportation/land use/sustainability vision of the 2012 RTP/SCS. The work effort will focus on developing and applying new regionally and locally applicable planning tools and providing member jurisdictions with technical assistance consistent with the RTP/SCS and other policies. Specific tasks will include: Partnerships for Demonstration Projects and local technical assistance; initial development of policies and scenarios for the 2016 RTP/SCS policies; "Toolbox Tuesdays" training in advanced planning tools for local government planners; and Sustainability Recognition Awards for outstanding local projects consistent with RTP/SCS implementation.

Projects

15-065.SCG00137 SUSTAINABILITY PROGRAM

Total Budget \$5,525,101

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
305,199	220,590	0	395,998	20,000	10,000	0	4,450,000	0	123,314	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
951,787	2,173,428	0	0	0	2,276,572	0	0		123,314	0

Project Description

THE SUSTAINABILITY WORK ELEMENT PROMOTES IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (2012-2035 RTP/SCS) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP/SCS AND OTHER POLICIES.

A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE CONTINUING WITH THE SECOND YEAR OF THE NEW SUSTAINABILITY PLANNING GRANT PROGRAM INCLUDING GREEN REGION, ACTIVE TRANSPORTATION, COMPASS BLUEPRINT AND TARGETED GENERAL PLAN UPDATE ASSISTANCE. WORK WILL ALSO BE CONSISTENT WITH CALTRANS' SMART MOBILITY FRAMEWORK AND COMPLETE STREETS PROGRAM (DEPUTY DIRECTIVE 64-R1) AND FHWA PLANNING EMPHASIS AREAS (PEAS)

Project Product(s)

LOCAL ASSISTANCE OUTREACH MATERIAL
PROJECT FINAL REPORTS
TOOLBOX TUESDAYS TRAINING EVENTS AND MATERIAL FOR LOCAL PLANNERS
COMPASS BLUEPRINT AWARDS PROGRAM MATERIALS
GENERAL PLAN ASSISTANCE TO LOCAL GOVERNMENTS

Tasks

Task Budget: \$5,298,725

15-065.SCG00137.01 Sustainability Program Call for ProjectsCarryover ☐Ongoing ☒

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives**Previous Accomplishments**

- Completed more than 130 demonstration projects since program inception.
- Awarded 73 Sustainability Planning Grants in FY 2013-2014.

Objectives

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the second year of the SCAG Sustainability Planning Grant program. Built on the Compass Blueprint program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2012 RTP/SCS and other regional policies.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2015
2	Project materials for Sustainability Planning Grant projects.	06/30/2015

Tasks

15-065.SCG00137.07 Local Technical Assistance

Carryover ☐ Ongoing ☒

Task Budget: \$57,745

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

Toolbox Tuesdays were started in mid 2007, as a response to a pressing need for free accessible training for city planners in our region, in innovative regionally responsive integrated transportation and planning techniques. Toolbox Tuesdays Training Sessions are free educational opportunities for planners from member jurisdictions and agencies. Over the past six years SCAG planners led over 45 Toolbox Tuesdays educational sessions. Popular presentation sessions have achieved attendance of over 50 local planners.

Objectives

Provide Local Technical Assistance and the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region the sessions provide opportunities for jurisdictions to learn from each other about successes and failures in new approaches to transportation and planning. In a region as vast as SCAG, forums where staff from dense urban communities can share their concerns and successes with planners from less populated areas are highly valued. Toolbox Tuesdays sessions equip local government planners to think beyond their traditional roles, and respond to new mandates (e.g. 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program) that require collaboration and public participation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2015
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2015

Tasks

15-065.SCG00137.08 Sustainability Recognition Awards

Task Budget: \$57,745

Carryover ☐ Ongoing ☒

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

The 7th annual Compass Blueprint Recognition Awards were presented Spring 2013 at SCAG's regional General Assembly, an important forum for showcasing smart growth planning practices, attended by elected officials and planning staff from across the 197 cities and counties. Excellence and achievement awards are granted in four categories: mobility, livability, prosperity, and sustainability along with an award for overall excellence. Over the past seven years, more than 80 recognition awards have been granted to over 60 jurisdictions, non-profits, and developers for planning work that embodies the full range of innovative and integrated transportation and land use planning.

Objectives

Plan and complete the 8th annual Sustainability Recognition Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Recognition Awards inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare Sustainability Recognition Awards nomination packet	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare videos and program materials for Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Hold Recognition Awards Reception	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program materials; summaries of winning projects	06/30/2015
2	Videos for high-level winners	06/30/2015

Tasks

Task Budget: \$110,886

15-065.SCG00137.09 CEO Sustainability Working GroupCarryover ☒ Ongoing ☐

Project Manager: Grieg Asher

Previous Accomplishments / Objectives**Previous Accomplishments**

Senior management staff from the six County Transportation Commissions and SCAG, met ten times to discuss coordination of policy objectives, pending legislation and share best practices.

Objectives

Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS, such as First mile/Last mile, complete streets, and active transportation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate monthly meetings and/or conference calls, including meeting preparation, meeting reporting, and staff presentations	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct project management and management of studies, work products and progress reporting to management and SCAG Regional Council.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare funded studies for CEO sustainability working group to support joint work programs with CTCs.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting records; periodic reports to management or Regional Council; year-end report	06/30/2015
2	Studies completed for CEO sustainability working group to support joint work programs with CTCs.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

DRAFT

Projects

15-065.SCG02663 TRANSPORTATION LAND USE PLANNING

Total Budget \$786,815

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
201,318	145,507	0	261,212	0	0	0	100,000	0	78,778	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
608,037	88,530	0	0	0	11,470	0	0	78,778	0	

Project Description

THIS EFFORT WILL DEVELOP LAND USE AND URBAN GROWTH COMPONENTS OF THE 2016 RTP/SCS AND ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$786,815

15-065.SCG02663.02 RTP/SCS Land Use Policy and Program DevelopmentCarryover ☒ Ongoing ☐

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives**Previous Accomplishments**

Continued designing land use policy development process for 2016 RTP/SCS. Refined initial schedule as well as communication materials for participants and stakeholders.

Objectives

This task facilitates implementation of the 2012 RTP/SCS land use and transportation policies and their evolution into the information necessary to prepare the 2016 RTP/SCS Work will focus on collaboration among staff, consultant teams, other agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze draft policies and initial scenario planning for the 2016 RTP/SCS.

This task anticipates further steps and products not included here, and that are pending funding availability through FY 14-15 Budget Amendments. These include

- Conduct training for SCAG staff on use of Scenario Planning Model (Consultant)
- Refinement of Scenario Planning Model (Consultant)

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with other departments within SCAG conducting the local input process for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Evaluate local jurisdiction and stakeholder participation for prior fiscal year and determine necessary actions to ensure local participation and buy-in	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop draft regional land use policies to guide development of scenarios for the 2016 RTP/SCS.	Staff/Consultant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Complete technical work to translate draft regional policies into initial regional scenarios for 2016 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Analyze regional scenarios using appropriate performance measures and refine/revise scenarios as necessary, in consultation with SCAG staff	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare materials for local government/stakeholder outreach meetings and public workshops for the 2016 RTP/SCS	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation and review of local input process for the 2016 RTP/SCS	06/30/2015
2	Guidance, internal policy and data for scenario planning for the 2016 RTP/SCS.	06/30/2015
3	Presentation and discussion materials	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

15-070 Modeling

Total Budget: \$5,311,216

Department: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	4,811,216	2,271,991	72,000	1,765,378	0	25,000	125,000	0	0	0	551,847	0
SCAG Con	500,000	0	0	0	0	0	0	500,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,311,216	2,271,991	72,000	1,765,378	0	25,000	125,000	500,000	0	0	551,847	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,811,216	4,259,369	0	0	0	0	0	0	0	551,847	0
SCAG Con	500,000	0	442,650	0	0	0	57,350	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	5,311,216	4,259,369	442,650	0	0	0	57,350	0	0	551,847	0

Past Accomplishments

Major modeling and growth forecasting activities undertaken in FY 2013/14 included:

- Continued building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and travel forecasts are technically sound and meet MPO Best Practices;
- Conducted research on Dynamic Traffic Assignment (DTA) including summarizing current DTA modeling capabilities and conducting staff training;
- Provided modeling and conformity services for the 2012 RTP/SCS Amendment 2 and the 2015 FTIP;
- Completed approximately 200 modeling and socioeconomic data requests from SCAG members and other stakeholders;
- Developed an analysis methodology to account for TCM project benefits and quantify GHG emission reductions;
- Conducted research and developed enhanced modeling methodologies to better integrate warehousing into SCAG's Heavy-Duty Truck Model;
- Completed the Year 2012 Model Validation of SCAG's Trip Based Transportation Model;
- Continued the Stage Two Activity Based Model (ABM) development project and completed the ABM model estimation;
- Successfully integrated the newly released small area census information into SCAG's growth forecast development process;
- Continued work on SCAG's Scenario Planning Model - A web-based land use and transportation modeling system allowing access to land use, zoning, and general plan information to support local jurisdiction and enable scenario testing for input into SCAG's 2016 RTP/SCS development process;
- Built the Scenario Planning Zone (SPZ) level socioeconomic data to feed the Scenario Plan Model.
- Through the Modeling Task Force and other outreach activities; coordinated modeling activities with transportation commissions, Caltrans, ARB, air districts, and State/Federal agencies;
- Developed small-area Socio Economic Data (SED) forecasts with secondary variables needed for the development of the 2016 RTP/SCS;
- Developed the first draft growth forecast for the 2016 RTP/SCS at both jurisdictional level and small area level (City/Tier2).
- Met with jurisdictions to get first hand feed-back on the growth projection: received comments, suggestions, and developed a shared vision of future growth. Staff continued efforts on building a technically solid and consensus driven growth forecast.
- Laid out a framework for developing the 2016 RTP/SCS county level secondary socioeconomic variables.
- Actively participated in several regionally significant planning studies including: the SR-710 North EIR/EIS Study, Metrolink's Strategic Plan, SR-138 PA/ED, and a rail operational study for SANBAG;
- Assisted subregional agencies in developing subregional models by providing modeling data, technical support, and model documentation;
- Provided technical and data support to SANBAG, MTA, city of Los Angeles, and Los Angeles County for their growth forecasting and planning related activities;
- Completed the Year 2012 Screenline Traffic Count Study.

Objective

Provide modeling services for the development and implementing the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Develop, maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with SCAG's partners to advance the region's modeling practices.

Projects

15-070.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE

Total Budget \$784,281

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
140,191	101,326	36,000	209,012	0	0	75,000	150,000	0	72,752	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
561,529	132,795	0	0	0	17,205	0	0	72,752	0	

Project Description

ENHANCE REGIONAL MODELS BY INCORPORATING STATE OF THE ART MODEL COMPONENTS, CONTINUALLY UPDATING MODEL INPUTS, AND BY INCLUDING THE LATEST MODELING APPROACHES.

Project Product(s)

IMPROVED MODELING PROCEDURES, UPDATED MODEL ASSUMPTIONS/PARAMETERS, AND CURRENT MODEL INPUTS.

Tasks

Task Budget: \$784,281

15-070.SCG00130.10 Model Enhancement and MaintenanceCarryover ☐ Ongoing ☒

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Updated transportation networks and other model inputs to reflect current conditions. Performed numerous model runs to test the Model's sensitivity to changes in model inputs and parameters. Completed the following model enhancement projects: 1) Developed a Warehouse Model; 2) Calibrated the Trip-Based Model; 3) Validated the Trip-Based Model; 4) Refined the commuter rail model component; and 5) Created methods to estimate greenhouse gas and pollutant emission reductions associated with regional transportation programs and projects whose benefits are not captured by SCAG's travel demand model.

Objectives

To update model assumptions and incorporate new modeling methodologies to further enhance SCAG's models. Consultant funds will be used to finance SCAG's Modeling Bench. The objective is to establish a "bench" of pre-qualified consultants to provide transportation modeling, growth forecasting and air quality services to SCAG on a task order basis. These services may include enhancement and update to SCAG's regional trip-based model, subregional models, goods movement and warehousing models, pricing models, seaports and airports related trips, visitors and inter-regional travels, air quality models, scenario planning model, and growth forecasting models.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Advanced modeling technical support; 2) Model development and model enhancement services; 3) Model software and programming support; and 4) Model documentation and workshops.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated transportation, air quality, growth forecasting, and scenario planning models and inputs.	06/30/2015
2	Model documentation and workshops.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

15-070.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH

Total Budget \$644,110

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
185,489	134,067	0	240,674	0	10,000	0	0	0	73,880	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
570,230	0	0	0	0	0	0	0	0	73,880	0

Project Description

WORK WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODELS. PROVIDE MODEL DATA SERVICES TO MEMBER AGENCIES, UNIVERSITIES, AND OTHER PUBLIC AGENCIES IN SUPPORT OF THEIR PLANNING PROGRAMS AND RESEARCH PROJECTS.

Project Product(s)

COORDINATION WITH NATIONAL, REGIONAL, SUBREGIONAL, AND LOCAL MODELING AGENCIES. PROVIDED ASSISTANCE TO SUBREGIONAL AGENCIES DEVELOPING TRANSPORTATION MODELS. ALSO, MODEL DATA DISTRIBUTION TO MEMBER AGENCIES AND OTHER STAKEHOLDERS.

Tasks

Task Budget: \$133,632

15-070.SCG00132.01 Subregional Model Development, Coordination and OutreachCarryover ☐ Ongoing ☒

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives

Previous Accomplishments

SCAG maintains an active subregional modeling program. SCAG has developed a Subregional Modeling Tool which greatly simplifies the development of subregional models. SCAG has worked with several subregions to apply this new tool which results in significant cost savings. SCAG has also provided technical assistance and data to subregions and jurisdictions developing subregional models.

Objectives

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to subregional modeling agencies. Also, SCAG works closely with the subregions to ensure their model changes and data enhancements are incorporated into the Regional Transportation Model.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Modeling Tool and by participating on Modeling Advisory Committees.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional model coordination and technical support	06/30/2015

Tasks Task Budget: \$222,918

15-070.SCG00132.04 Regional Modeling Coordination and Modeling Task Force

Carryover ☐ Ongoing ☒ Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives

Previous Accomplishments

Conducted bi-monthly Modeling Task Force Meetings. Also, coordinated SCAG's regional modeling activities with member jurisdictions and with State and Federal agencies.

Objectives

To elevate the level of transportation modeling within the SCAG Region. SCAG provides leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide technical assistance; model input data, model setups, and model documentation to member agencies in support of their modeling programs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Participate in technical committees, conferences, and other technical forums.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2015

Tasks

Task Budget: \$287,560

15-070.SCG00132.08 Model Data DistributionCarryover ☐ Ongoing ☒

Project Manager: Michael Ainsworth

Previous Accomplishments / Objectives**Previous Accomplishments**

SCAG maintains an active data and model distribution function for member agencies and other stakeholders. SCAG completed over 175 complex model data requests in FY 2013/14 to support stakeholders' modeling and planning programs.

Objectives

SCAG provides modeling data to support stakeholders' planning programs, to assist in the development and maintenance of city and subregional models, and to help in project analyses. SCAG provides modeling data services to member agencies, universities, and other public agencies by providing model setups, model input data, and model results.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model setups, model input data, model results, and model documentation to external stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Track and monitor model and data requests.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various modeling data to stakeholders.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

15-070.SCG00147 MODEL APPLICATION & ANALYSIS

Total Budget \$1,139,173

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
333,913	241,343	0	433,254	0	0	0	0	0	130,663	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
1,008,510	0	0	0	0	0	0	0	0	130,663	0

Project Description

PROVIDE MODELING ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS INCLUDING THE RTP/SCS, RTP AMENDMENTS, FTIP, AQMP, CORRIDOR STUDIES, AND SPECIAL PLANNING STUDIES. IN ADDITION, PROVIDE AIR QUALITY AND CONFORMITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Project Product(s)

TRANSPORTATION MODELING AND AIR QUALITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

Tasks

Task Budget: \$819,143

15-070.SCG00147.01 RTP Modeling, Coordination and Analysis

Carryover ☐ Ongoing ☒

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided modeling services that led to the successful completion/approval of SCAG's 2012 RTP/SCS Amendment #1. Final sets of transportation modeling and air quality analysis included the following scenarios: 2012Plan, 2014Baseline, 2014PL, 2015PL, 2018PL, 2020BL, 2020PL, 2021PL, 2023PL, 2027PL, 2030BL, 2030PL, 2032PL, 2035BL, 2035PL.

Objectives

To provide modeling analysis for developing SCAG's RTP/SCS and RTP amendments. Major tasks include: preparing model inputs, conducting model runs, analyzing model results, performing conformity analysis, producing summary reports, and writing model documentation.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2015

Tasks Task Budget: \$189,278

15-070.SCG00147.02 FTIP Modeling, Coordination and Analysis

Carryover ☐ Ongoing ☒ Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Completed on-time delivery of modeling services that led to the successful completion/approval of SCAG's 2013 FTIP and 2013 FTIP Conformity Redetermination. Final sets of transportation modeling and air quality analysis included the following scenarios: 2012Build, 2014No Build, 2014B, 2015B, 2018B, 2020NB, 2020B, 2021B, 2023B, 2027B, 2030NB, 2030B, 2035NB, 2032B, 2035B.

Objectives

To provide modeling analysis for the FTIP. Major tasks include preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, and producing summary reports.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Apply air quality emission models and preform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model results and summary reports.	06/30/2015

<u>Tasks</u>	Task Budget: \$130,752
15-070.SCG00147.03	Special Planning Studies Modeling and Analysis
Carryover <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>	Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives

Previous Accomplishments

Provided modeling services and technical analysis for various planning studies and initiatives:

- Support for Metrolink's Strategic Plan: working closely with Metrolink Staff to update SCAG Model's inputs and parameters to fine tune Metrolink's rail forecast.
- San Bernardino Metrolink Line investigating operational and facility improvements: provide modeling support and analysis.
- Support for the development of Transit Priority Area (TPA)

Objectives

To participate in policy development and provide modeling and other technical analysis for regional planning initiatives, corridor studies, and scenario testing.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Perform transportation model runs, evaluate model results, and produce summary reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Modeling and other planning analyses for internal and external applications.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

DRAFT

Projects

15-070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT

Total Budget \$1,038,044

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
193,401	139,785	0	250,939	0	0	25,000	350,000	0	78,919	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
609,125	309,855	0	0	0	40,145	0	0	78,919	0	

Project Description

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO CONTINUE THE DEVELOPMENT AND ENHANCEMENT OF SCAG'S ACTIVITY BASED TRAVEL DEMAND MODEL.

THE ACTIVITY BASED MODEL (ABM) IS A NEW GENERATION OF TRAVEL DEMAND MODEL. ACCORDING TO THE 2010 RTP GUIDELINES, BY THE CALIFORNIA TRANSPORTATION COMMISSION, THE FOUR LARGEST MPOS IN CALIFORNIA ARE ENCOURAGED TO TRANSITION TO ACTIVITY BASED TRAVEL DEMAND MODELS FOR THE FOLLOWING RTP CYCLE. THIS NEW MODELING SYSTEM IS DESIGNED TO MEET/EXCEED FEDERAL REGULATIONS AND STATE LAWS AND REQUIREMENTS.

SCAG'S ABM WILL BE FULLY IMPLEMENTED FOR THE 2016 RTP/SCS. THE MODEL WILL GENERATE PERFORMANCE INDICATORS, CONFORMITY ANALYSIS, AND ENVIRONMENTAL JUSTICE ANALYSIS FOR THE 2016 RTP/SCS. IT WILL BE CAPABLE OF ANALYZING THE IMPACTS OF INFRASTRUCTURE INVESTMENT, LAND USE DEVELOPMENT, PRICING POLICY, ACTIVE TRANSPORTATION, HIGH SPEED RAIL, AND TRAVEL DEMAND MANAGEMENT.

Project Product(s)

- 1) FULLY OPERATIONAL ACTIVITY BASED MODEL;
- 2) ACTIVITY BASED MODEL SOFTWARE;
- 3) PRESENTATIONS AND TRAINING MATERIALS;
- 4) SCAG ACTIVITY BASED MODEL USER'S GUIDE;
- 5) FINAL REPORT.

Tasks

Task Budget: \$1,038,044

15-070.SCG00565.02 Model Validation in Support of the 2016 RTP/SCSCarryover ☐ Ongoing ☒

Project Manager: Hsi-hwa Hu

Previous Accomplishments / Objectives**Previous Accomplishments**

SCAG has developed an activity based model, named SimAGENT. The Model includes: 1) a synthetic population generator, "PopGen", developed by Arizona State University; 2) a socioeconomic input microsimulator, "CEMSELTS", developed by the University of Texas; and 3) an activity generation and scheduling module, "CEMDAP", from the University of Texas. The project's consultant team was managed by UC, Santa Barbara.

Objectives

To complete the development of SCAG's Activity Based Model using data from the 2011 California Household Travel Survey and perform the Year 2012 model validation. Model validation is an important procedure to ensure that SCAG's Model accurately replicates 2012 traffic conditions. SCAG Model outputs will be compared to actual data collected in 2012, such as screenline traffic count data, HPMS data, auto ownership from the Census, and travel survey data. In addition to replicating base year traffic conditions, model sensitivity testing and output analysis will be conducted to ensure that SCAG's Model responds properly to transportation and land use policies recommended by the 2016 RTP/SCS; such as pricing, various smart growth strategies, and TDM. Model parameters and model source code will also be revised to reflect refinements made during model calibration, validation, and sensitivity testing.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct project management including: manage the consultant contract; review consultant products; monitor progress; and conduct weekly progress meetings (teleconference and face-to-face) with the consultants.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct analysis of the 2011 California Household Travel Survey, Metro's On-Board Transit Survey, 2010 Census/American Community Survey, and other data that are used for model estimation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Process and provide data for model inputs, model calibration, and model validation.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Organize and conduct a Model Peer Review. Prepare a report summarizing the Panel's findings and recommendations.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct model estimation and analysis based on comments from the Model Peer Review Panel.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Perform model system integration and testing including; integrate all sub-modules; revise model software, parameters and source code; conduct testing of various model operations; and optimize overall model performance.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Conduct model calibration, validation, sensitivity testing, analyze model outputs, and prepare model documentation.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Activity Based Model software and source code.	06/30/2015
2	SCAG Activity Based Model Final Report and other model documentation.	06/30/2015
3	Peer Review Committee Findings Report.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

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Projects

15-070.SCG02665 SCENARIO PLANNING AND GROWTH FORECASTING

Total Budget \$1,705,608

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
465,805	336,671	36,000	631,499	0	15,000	25,000	0	0	195,633	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,509,975	0	0	0	0	0	0	0	0	195,633	0

Project Description

DEVELOP TOOLS FOR THE COLLECTION OF DATA FOR SCENARIO DEVELOPMENT AND THE CREATION OF SMALL AREA GROWTH FORECASTS. FACILITATE COMMUNICATION BETWEEN SCAG AND LOCAL JURISDICTIONS IN THE PROCESS OF LOCAL INPUT AND PUBLIC OUTREACH. PROVIDE MEMBER AGENCIES TOOLS TO ANALYZE THE IMPACTS OF THEIR LAND USE AND PLANNING DECISIONS.

Project Product(s)

SCENARIO PLANNING MODEL;
SMALL AREA LAND USE AND DEMOGRAPHIC DATASETS.

Tasks

Task Budget: \$683,478

15-070.SCG02665.01 Scenario Planning Model DevelopmentCarryover ☒ Ongoing ☐

Project Manager: JungA Uhm

Previous Accomplishments / Objectives

Previous Accomplishments

With consultant assistance, completed an initial set-up of a 'starter' Scenario Planning Model system on a pilot environment, including data process and loading, user workflow establishment, and user interface customization. A pilot test of the model was conducted with a Scenario Planning Model Working Group and several improvements were made based on pilot test feedback.

Objectives

SCAG is implementing a scenario development and modeling tool with full co-benefits analysis capacity, which measures the fiscal, environmental, transportation, public health, and community impacts of plans and policies. The tool will be utilized to develop land use scenario plans and as a data development and organization tool by providing a common data framework for the creation, updating, and storage of large and vast datasets. In addition, the Model can be used to facilitate active participation of stakeholders and the public in the development of the Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) by providing the public with the necessary information and tools for an informed assessment of the issues and policy choices.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhance the capabilities of the SCAG Scenario Planning Model to better capture local land use activities and patterns.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Perform calibration and validation of the Model's analytic modules, and conduct a Model Peer Review.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare and provide training to SCAG staff and member jurisdictions.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide oversight and direction for tool development and dissemination and coordinate efforts with other MPOs developing similar tools.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Scenario Planning Modeling system.	06/30/2015
2	Calibrated analytic modules	06/30/2015

Tasks Task Budget: \$1,022,130

15-070.SCG02665.02 Small Area Growth Forecasting and Outreach

Carryover ☐ Ongoing ☒ Project Manager: Ying Zhou

Previous Accomplishments / Objectives

Previous Accomplishments

Updated the Minimum Planning Unit (MPU) system to include the latest parcel data, 2010 Census, and 2007-2011 American Community Survey (ACS) information; Converted the 2012 RTP/SCS city/tier2 level forecast into 2010 Census Tract; Initiated the development of the 2012 SCAG jurisdiction level estimation of population, household, and employment; Developed Tier2 level arrays of Socio-Economic Data (SED) for transportation model runs including 2013 FTIP, 2013 FTIP Conformity Redetermination, and 2012 RTP/SCS Amendment #1; Provided analytical information and socio-economic data necessary for the development of the 2013 City Profiles; Provided data support for the RHNA analysis; Coordinated with member jurisdictions in the development of SCAG's SED forecast; and provided data services and support to member agencies.

Objectives

To develop base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies to build consensus on socioeconomic and land use growth forecasts; conduct socioeconomic analysis and develop technical methodologies for SCAG's planning programs; produce socioeconomic data for SCAG's various transportation model runs; and provide data services to SCAG partners, stakeholders, and the general public.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate and update county, jurisdictional, and small area growth allocation assumptions and methodologies; make further refinements to SCAG's forecast; and build a solid analytical foundation for the 2016 RTP/SCS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support the Scenario Planning Model development project.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Near final draft of jurisdictional level growth forecasts; and Forecasts of population, households and employment by detailed characteristics at the TIER 2 zonal level.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

15-080 Performance Assessment & Monitoring

Total Budget: \$1,056,998

Department: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,046,998	521,864	0	393,043	0	12,000	0	0	0	0	120,091	0
SCAG Con	10,000	0	0	0	0	0	0	10,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,056,998	521,864	0	393,043	0	12,000	0	10,000	0	0	120,091	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,046,998	926,907	0	0	0	0	0	0	0	120,091	0
SCAG Con	10,000	0	8,853	0	0	0	1,147	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,056,998	926,907	8,853	0	0	0	1,147	0	0	120,091	0

Past Accomplishments

Completed a survey on the initial local implementation of the 2012 RTP/SCS from local jurisdictions. Conducted research on the benefits, challenges and benefits of transit-oriented development. Enhanced the technical process to develop the Local Profiles. Completed the 2013 Local Profiles for all 190 member jurisdictions. Completed data collection as well as training workshop for the Highway Performance Monitoring System (HPMS) coordinating with 197 local jurisdictions in the region. Developed data for regional performance monitoring.

Objective

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2012 RTP/SCS) including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making and support plan implementation particularly in relation to regional transportation planning. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

Projects

15-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING

Total Budget \$1,056,998

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
302,921	218,943	0	393,043	0	12,000	0	10,000	0	120,091	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
926,907	8,853	0	0	0	1,147	0	0		120,091	0

Project Description

ASSESS THE PERFORMANCE OF THE REGION WITH RESPECT TO THE POLICY GOALS AND OBJECTIVES OF THE REGIONAL PLANS

Project Product(s)

SUMMARY OF HPMS DATA COLLECTION
 SUMMARY OF THE HPMS TRAINING WORKSHOP
 SUMMARY OF REGIONAL ASSESSMENT
 LOCAL PROFILE REPORTS FOR 191 CITIES AND 6 COUNTIES
 SUMMARY OF CALOTS SYSTEM ENHANCEMENTS

Tasks

Task Budget: \$386,858

15-080.SCG00153.04 Regional Assessment

Carryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives

Previous Accomplishments

Participated in the development of the Scoping document for the California Regional Progress Report.
 Developed a summary of regional assessment.

Objectives

Assess the region's progress toward the goals of the 2012 RTP/SCS. In collaboration with local jurisdictions and other stakeholders, develop the draft new performance measures for the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor and review environmental justice research and tools from federal, state, and local public agencies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct research and begin developing the new indicators framework and metrics for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative and Environmental Justice related assessment	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS, including preparing the 2014 State of the Region Report	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of Regional Assessment	06/30/2015

Tasks

Task Budget: \$219,236

15-080.SCG00153.05 Data Compilation and CirculationCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Completed profile reports for subregions in the region. Developed an enhanced technological process to increase efficiency in preparing profile reports.

Objectives

Develop the 2015 local profiles reports for each of the local jurisdictions for release at the SCAG General Assembly in May 2015 which will serve as a precursor to growth forecasting and other elements of the regional transportation plan development.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhance the process of data management, report generation and dissemination.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Collect updated transportation, demographic and socioeconomic data (e.g., income and employment) for all 191 cities and 6 counties in the region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare and disseminate each individual profile reports for all 191 cities and 6 counties	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2015 individual Local Profile Reports for all 191 cities and 6 counties	06/30/2015

Tasks

Task Budget: \$450,904

15-080.SCG00153.06 Performance MonitoringCarryover ☐ Ongoing ☒

Project Manager: Ping Chang

Previous Accomplishments / Objectives**Previous Accomplishments**

Maintained the California Land Opportunities Tracking System (CALOTS) database. Completed the HPMS data collection and held HPMS training workshop for local jurisdictions.

Objectives

Monitor the implementation of regional sustainable communities strategy. Support the Highway Performance Monitoring Program in coordination with Caltrans.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and evaluate the TCA and OCTA AVO Program Monitoring Reports	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	09/01/2014	04/30/2015
2	Monitor and participate in MAP-21 performance measure rule making and implementation	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Maintain the CALOTS database	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Manage consultant work and monitor project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Monitor the implementation Sustainable Communities Strategies	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TCA and OCTA AVO Program Monitoring Reports	06/30/2015
2	Staff reports related to performance measures and performance monitoring	06/30/2015
3	Summary of the HPMS Training Workshop	06/30/2015
4	Summary of the HPMS data collection	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

DRAFT

Work Element

15-090 Public Information & Communication

Total Budget: \$1,637,983

Department: 432 - Media and Public Affairs Dept.

Manager: Angela Rushen Ross

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,497,983	716,518	0	539,646	8,000	2,000	60,000	0	0	0	171,819	0
SCAG Con	140,000	0	0	0	0	0	0	140,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,637,983	716,518	0	539,646	8,000	2,000	60,000	140,000	0	0	171,819	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,497,983	1,326,164	0	0	0	0	0	0	0	171,819	0
SCAG Con	140,000	0	123,942	0	0	0	16,058	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,637,983	1,326,164	123,942	0	0	0	16,058	0	0	171,819	0

Past Accomplishments

Successfully launched updated agency website that better showcases agency programs, plans, services and initiatives in compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 2013 Regional Conference & General Assembly with over 900 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency with effective pitching and facilitated all media inquiries and staff requests for news releases. Tracked relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced agency branding through active social media presence, evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Update." Updated annual "Your Guide to SCAG" publication.

Objective

Develop and execute a comprehensive internal and external communications program that informs key audiences about SCAG programs, plans, initiatives and services via public relations, media relations, video production, website content management and print/graphic design.

Projects

15-090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION

Total Budget \$1,637,983

Department Name: 432 - Media and Public Affairs Dept.

Manager: Angela Rushen Ross

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
415,910	300,608	0	539,646	8,000	2,000	60,000	140,000	0	171,819	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,326,164	123,942	0	0	0	16,058	0	0	171,819	0	

Project Description

MANAGEMENT AND COORDINATION OF A COMPREHENSIVE COMMUNICATIONS PROGRAM TO DEVELOP AND DISSEMINATE INFORMATION PROMOTING AND PUBLICIZING AGENCY PROGRAMS, SERVICES, INITIATIVES AND PLANS.

Project Product(s)

NEWS RELEASES
WEBSITE, INCLUDING LIVE STREAM OF RC MEETINGS
SCAG UPDATE E-NEWSLETTER
SCAG SPOTLIGHT E-NEWSLETTER
FACTSHEETS
NEW MEMBER ORIENTATION MATERIALS
REGIONAL CONFERENCE AND GENERAL ASSEMBLY MATERIALS
REGIONAL CONFERENCE AND GENERAL ASSEMBLY VIDEO
YOUR GUIDE TO SCAG
VIDEOS

Tasks

Task Budget: \$1,637,983

15-090.SCG00148.01 Public Information and CommunicationCarryover ☐ Ongoing ☒

Project Manager: Angela Rushen Ross

Previous Accomplishments / Objectives

Previous Accomplishments

Redesigned agency website to improve and simplify navigation, improve accessibility to SCAG data/studies and enhance compliance with World Wide Web Consortium (W3C) web accessibility standards. Held highly successful 2013 Regional Conference & General Assembly with over 800 attendees. Led efforts on all materials development, sponsor management, promotions, video development and production, coordination of speakers, panels and presentations and on-site staffing. Enhanced awareness of and increased public accessibility to monthly Regional Council meetings through live video stream and on-demand playback of Regional Council meetings on agency website in coordination with Information Technology. Generated positive media attention for agency by facilitating all media inquiries and staff requests for news releases. Tracked all relevant media and created monthly media coverage reports for Regional Council and staff. Enhanced agency branding by evaluating external communications and developing more effective communications strategy, including the monthly e-newsletter, "SCAG Spotlight" and supplemental "SCAG Updates." Updated annual "Your Guide to SCAG" publication.

Objectives

Develop external communications and media strategy to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's media and communications strategy facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging, interesting and easy for general audiences to understand. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include public outreach meetings and workshops, special events, editorial board meetings, and other similar activities. The major objective in FY 2014/15 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2016 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Write, edit and disseminate news releases and media advisories	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Produce videos promoting agency programs, plans, policies and services.	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Video record and web stream monthly regional council meetings	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Write, edit, design and disseminate factsheets and other outreach material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Write, edit, design and produce new member orientation materials	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
9	Write, edit, design and produce Your Guide to SCAG booklet	Staff	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
10	Enhance and maintain website content.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Videos promoting agency programs, plans, policies and services,	06/30/2015
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2015
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizing and promoting agency programs, plans, services and initiatives.	06/30/2015
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2015
5	Agency's periodic 'Update e-Newsletter'	06/30/2015
6	Web-stream and video record of Regional Council meetings	06/30/2015
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2015
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2015
9	Materials for annual Regional Conference and General Assembly	06/30/2015
10	Materials for recurring New Member Orientations	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

Planning Factors

Project Addresses the Following Planning Factors

PF ID	PF Name
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Work Element

15-095 Regional Outreach and Public Participation

Total Budget: \$2,885,308

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	2,485,308	1,049,531	180,000	926,023	0	58,000	25,000	0	0	0	246,754	0
SCAG Con	400,000	0	0	0	0	0	0	400,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,885,308	1,049,531	180,000	926,023	0	58,000	25,000	400,000	0	0	246,754	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	2,485,308	899,177	1,005,370	0	0	0	334,007	0	0	246,754	0
SCAG Con	400,000	0	354,120	0	0	0	45,880	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	2,885,308	899,177	1,359,490	0	0	0	379,887	0	0	246,754	0

Past Accomplishments

Regional Affairs Officers routinely keep member cities and other stakeholders informed of SCAG major activities, including attending meetings throughout the region of the various Council of Governments, partner agencies, and other groups to provide information on SCAG and to identify issues that SCAG can help address. In addition to this on-going outreach to local governments, partner agencies, and other stakeholders, the Regional Services and Public Affairs staff was actively engaged during FY 2012/13 in the implementation efforts associated with the 2012 -2035 RTP/SCS through its continued regional outreach efforts. Staff facilitated meetings, workshops, and public hearings, while coordinating with staff and regional stakeholders to prevent conflicts and promote further regional collaboration. Staff also worked to enhanced accessibility to SCAG meetings though the increased use and expansion of the regional offices and video conferencing sites, which were used to video conference meetings, workshops, and training sessions between the SCAG Main Office, the five regional offices, and the three additional video conferencing sites.

Objective

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of the various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region.

Projects

15-095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH

Total Budget \$830,867

Department Name: 121 - Strategy, Policy & Public Affairs Div.

Manager: Darin Chidsey

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
34,497	24,933	180,000	180,327	0	0	0	400,000	0	11,110	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
85,750	354,120	0	0	0	379,887	0	0	11,110	0	

Project Description

PROVIDE SUPPORT FOR FEDERALLY- AND STATE-MANDATED PUBLIC OUTREACH AND MEDIA FOR SCAG PLANNING ACTIVITIES WITH EMPHASIS ON THE IMPLEMENTATION OF THE 2012-2035 REGIONAL TRANSPORTATION PLAN AND SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS) AND THE DEVELOPMENT OF THE 2016-2040 RTP/SCS. THIS PROJECT ALSO PROVIDES A FRAMEWORK FOR SCAG'S INTERNSHIP PROGRAM TO IMPROVE ITS EFFECTIVENESS.

Project Product(s)

PROJECT WORK PLAN
QUARTERLY PROGRESS REPORTS
MEETING AGENDAS AND SUPPORTING DOCUMENTATION FOR SCAG FACILITATED ACTIVITIES
MEDIA PLACEMENT OF OP-EDS AND COLLATERAL MATERIALS

Tasks

Task Budget: \$248,430

15-095.SCG01533.01 Regional Transportation Plan OutreachCarryover ☒Ongoing ☒

Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

Completion of the Regional Transportation Plan/Sustainable Communities Strategy Workshops mandated by Senate Bill 375. The workshops were a collaborative effort to develop the major components of the RTP/SCS and Greenhouse Gas reduction strategies incorporated in the development of the Draft 2012 RTP/SCS.

Objectives

Engage regional stakeholders in a collaborative effort to move forward the implementation of the 2012-2035 RTP/SCS and begin consensus building for the development of the 2016-2040 RTP/SCS.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide project management and administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2012-2035 RTP/SCS to help facilitate the implementation.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Assist with meeting and workshop coordination and other activities intended to collect data and other input required to develop the 2016-2040 RTP/SCS.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2015

Tasks Task Budget: \$334,007

15-095.SCG01533.02 Regional Planning & Policy Intern Program

Carryover ☐ Ongoing ☒ Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

New task funded with local funds.

Objectives

To establish a SCAG Internship Program providing students in planning, policy and related fields the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Initiate year one of the program for interns.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Program Framework Guidelines and Implementation	06/30/2015

Tasks Task Budget: \$248,430

15-095.SCG01533.03 Media Support for Planning Activities

Carryover ☐ Ongoing ☒ Project Manager: Mark Butala

Previous Accomplishments / Objectives

Previous Accomplishments

New task.

Objectives

Provide media support to build awareness of SCAG's role and planning activities to a broad constituency representative of the region's diversity.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Media log, op-ed pieces and other original content intended for print and electronic media.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Projects

15-095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION

Total Budget \$2,054,441

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
574,714	415,387	0	745,696	0	58,000	25,000	0	0	235,644	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
813,427	1,005,370	0	0	0	0	0	0	0	235,644	0

Project Description

ENGAGE REGIONAL STAKEHOLDERS IN THE SCAG PLANNING AND PROGRAMMING PROCESSES THROUGH THE SCAG MAIN OFFICE AND REGIONAL OFFICES. THE PUBLIC OUTREACH EFFORTS INCLUDE PRESENTATIONS, WORKSHOPS, PUBLIC MEETINGS, AND PUBLIC HEARINGS ON MAJOR SCAG INITIATIVES THROUGHOUT THE REGION.

Project Product(s)

TRACKING LOG OF OUTREACH PRESENTATIONS AT REGIONAL OFFICES AND SUPPORTING DOCUMENTATION (AGENDAS, SIGN-IN SHEETS, ETC.)

Tasks

Task Budget: \$2,054,441

15-095.SCG01633.01 Public InvolvementCarryover ☐ Ongoing ☒

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

During FY13-14, staff operated a Regional Office in every county outside Los Angeles County (Imperial, Orange, Riverside, San Bernardino, and Ventura) to complement the outreach efforts being conducted at the Main SCAG Office in Los Angeles. Through this effort, SCAG engaged an extensive group of stakeholders in its planning and programming processes by facilitating meetings, workshops, and other events at the Regional Offices and facilitating video conferencing between the SCAG Main Office and the Regional Offices. The Regional Affairs Officers represented SCAG at stakeholder meetings throughout the region, facilitating the flow of information.

Objectives

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The public outreach efforts include presentations, workshops, public meetings, and public hearings on major SCAG initiatives.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage the Regional Offices, including coordinating special events throughout the year	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

15-100 Intelligent Transportation Systems (ITS)

Total Budget: \$31,128

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	31,128	15,719	0	11,839	0	0	0	0	0	0	3,570	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	31,128	15,719	0	11,839	0	0	0	0	0	0	3,570	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	31,128	27,558	0	0	0	0	0	0	0	3,570	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	31,128	27,558	0	0	0	0	0	0	0	3,570	0

Past Accomplishments

In FY 2013/14, staff participated in Regional Integration of ITS (RIITS) development and coordinated with regional partners on updates to the regional ITS architecture modules as needed

Objective

Coordinate and monitor implementation of the ITS Element of the 2012 RTP/SCS. Staff will also be monitoring progress of the adopted Regional ITS Architecture and documenting potential needs for future amendments to the Regional Architecture. Another objective is to provide training and educational opportunities to our stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Projects

15-100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING

Total Budget \$31,128

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
9,124	6,595	0	11,839	0	0	0	0	0	3,570	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
27,558	0	0	0	0	0	0	0	3,570	0	

Project Description

CONTINUE THE INTEGRATION OF INTELLIGENT TRANSPORTATION SYSTEMS (ITS) INTO COMMON ARCHITECTURE VIA PARTICIPATION WITH REGIONAL PARTNERS IN THE IMPLEMENTATION OF ITS INTEGRATION AND ARCHITECTURE.

Project Product(s)

UPDATED REGIONAL ITS ARCHITECTURE MODULES (AS NEEDED).

Tasks

Task Budget: \$31,128

15-100.SCG01630.02 Intelligent Transportation Systems Planning

Carryover ☐ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Participation in Regional Integration of ITS (RIITS) development and updated regional ITS architecture modules.

Objectives

Continue the integration of ITS into common architecture via participation with regional partners in the implementation of ITS integration and architecture.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation with RIITS development and Information Exchange Network (IEN) integration	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Examine areas of RIITS/IEN that can/should be integrated into Regional Architecture	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated Regional ITS Architecture modules (as needed)	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA_ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF_ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

DRAFT

Work Element

15-120

OWP Development & Administration

Total Budget: \$3,398,018

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	3,378,463	1,734,275	0	1,306,170	0	4,000	0	0	0	0	334,018	0
SCAG Con	19,555	0	0	0	0	0	0	19,555	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,398,018	1,734,275	0	1,306,170	0	4,000	0	19,555	0	0	334,018	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,378,463	0	2,578,081	0	0	0	466,364	0	0	334,018	0
SCAG Con	19,555	0	0	0	0	0	19,555	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,398,018	0	2,578,081	0	0	0	485,919	0	0	334,018	0

Past Accomplishments

Completed the development, monitoring and administration of the FY 2013/14 Overall Work Program and quarterly progress reports which continue to be tools used by the entire region to review and monitor the progress of SCAG's regional planning activities.

Coordinated Call for Projects with Caltrans for the FY14/15 FTA 5304 Transportation Planning Grants. Reviewed and submitted 17 grant applications to Caltrans.

Objective

Develop, administer, and monitor the Overall Work Program (OWP). The OWP is a required function of the Metropolitan Planning Organization (MPO) and provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year.

Projects

15-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION

Total Budget \$3,398,018

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,006,677	727,598	0	1,306,170	0	4,000	0	19,555	0	334,018	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	2,578,081	0	0	0	485,919	0	0	334,018	0	

Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF SCAG'S PLANNING ACTIVITIES FOR THE FISCAL YEAR.

Project Product(s)

FY 2013/14 OWP AMENDMENTS AND QUARTERLY PROGRESS REPORTS; AND THE FY 2014/15 OVERALL WORK PROGRAM

Tasks

Task Budget: \$2,912,099

15-120.SCG00175.01 OWP Development & Administration

Carryover ☐ Ongoing ☒

Project Manager: Andrew Mora

Previous Accomplishments / Objectives

Previous Accomplishments

Prepared and submitted the year end FY 2013-14 4th Quarter Progress Report with final expenditures. Prepared and submitted amendments to the FY 2013-14 OWP and the first, second, and third quarter progress reports of FY 2013/14.

Objectives

Manage the Overall Work Program (OWP) and budget including project performance monitoring and reporting activities. Prepare and submit amendments to the OWP as required. Produce required quarterly progress reports and manage the development of next fiscal year's OWP.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 2013/14 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Provide Transportation Planning Grant management and administration; coordinate call for projects with Caltrans; coordinate the preparation of Memorandums of Understanding with subrecipients, assist with grant application preparation; and monitor and prepare quarterly progress reports.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
7	Coordinate and participate in the Annual MPO Meeting.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 2013/14 Preliminary and Final 4th Quarter Progress Report	09/30/2014
2	Quarterly Progress Reports	06/30/2015
3	OWP Amendments	06/30/2015
4	Draft FY14/15 OWP and Budget	03/02/2015
5	Final FY14/15 OWP and Budget	05/01/2015

Tasks

Task Budget: \$78,952

15-120.SCG00175.02 Grant AdministrationCarryover ☐ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

Assisted SCAG's Planning Division with the documentation/applications the Value Pricing Project and the 2nd year of the Strategic Growth Council Prop 84 Sustainable Communities Grant.

Objectives

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Research and prepare grant applications	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Perform general grant administration functions such as billings, budget amendments, workscope changes, monitoring grant budgets and expenditures	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Grant, MOUs, Agreements, Progress Reports	06/30/2015

Tasks

Task Budget: \$122,515

15-120.SCG00175.03 Administration of Section 5310Carryover ☐ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

New task funded 100% with local funds.

Objectives

SCAG is responsible for coordinated regional transportation planning and programming in the six county SCAG regions. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Execute Agreements with Caltrans regarding program responsibilities and terms.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Manage program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Coordinate with applicable counties in regards to project selection process, including selection criteria and eligibility.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Approve and submit program of projects to Caltrans	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2015
2	Program of Projects	06/30/2015

Tasks

Task Budget: \$49,272

15-120.SCG00175.04 Administration of Section 5337Carryover ☐ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

New task funded with 100% local funds

Objectives

SCAG is the designated recipient of Federal Transit Agency's (FTA) Section 5337 State of Good Repair program funds for four (4) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2015

Tasks

Task Budget: \$235,180

15-120.SCG00175.05 Administration of Section 5339Carryover ☐ Ongoing ☒

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

New task funded with 100% local funds.

Objectives

SCAG is the designated recipient of Federal Transit Administration's (FTA) Section 5339 Bus & Bus Facilities program funds for six (6) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage program funds including determining the annual county level allocations and balances.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Prepare Call for Applications and review submitted applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Prepare and submit the grant application(s) directly to the Federal Transit Administration's (FTA) via TEAM-web/TRAMS.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Program oversight; such as grant and financial reporting and program compliance.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Annual county level allocations	06/30/2015
2	Quarterly Progress reports	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

Work Element

15-130 Goods Movement

Total Budget: \$1,908,798

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	1,308,798	640,092	0	482,087	0	16,500	20,000	0	0	0	150,119	0
SCAG Con	600,000	0	0	0	0	0	0	600,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,908,798	640,092	0	482,087	0	16,500	20,000	600,000	0	0	150,119	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,308,798	1,158,679	0	0	0	0	0	0	0	150,119	0
SCAG Con	600,000	0	531,180	0	0	0	68,820	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,908,798	1,158,679	531,180	0	0	0	68,820	0	0	150,119	0

Past Accomplishments

In FY 2013/14, SCAG continued its efforts to refine and support the implementation of strategies developed through the Comprehensive Regional Goods Movement Plan and Implementation Strategy—including efforts to incorporate findings and strategies into the State and national freight plan development efforts and national freight network designation process per MAP-21. Additionally, SCAG continued work on the Southern California National Freight Gateway Collaboration as directed by the terms of the Memorandum-of-Understanding and membership. SCAG also completed work to consider the impact of pricing mechanisms on commercial vehicles, and finalized efforts that identified and analyzed freight flows and the impacts of delays at international border crossings in the region.

Objective

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process. In FY 2014/15, this work program will involve continuing efforts to refine and support the implementation of a comprehensive regional goods movement plan and strategy. This strategy includes proposals set forth in the adopted 2012 RTP/SCS. Specific initiatives include further assessment of warehousing and transload facilities, commercial border crossing activities, and coordination work with stakeholders for the East-West Freight Corridor. This work program will also involve staff support of MAP-21 implementation initiatives for freight.

Projects

15-130.SCG00162 GOODS MOVEMENT

Total Budget \$1,908,798

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
371,547	268,545	0	482,087	0	16,500	20,000	600,000	0	150,119	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,158,679	531,180	0	0	0	68,820	0	0	150,119	0	

Project Description

SCAG'S GOODS MOVEMENT PROGRAM WORKS TO INTEGRATE THE FREIGHT MOVEMENT INTO REGIONAL TRANSPORTATION PLANNING PROCESSES. IN FY 2014/15, SCAG'S FOCUS WILL BE ON CONTINUING EFFORTS TO REFINE AND SUPPORT THE IMPLEMENTATION OF A COMPREHENSIVE REGIONAL GOODS MOVEMENT PLAN AND STRATEGY. THIS STRATEGY INTENDS TO ENHANCE PERFORMANCE OF GOODS MOVEMENT PROPOSALS SET FORTH IN THE 2012 RTP THROUGH THE APPLICATION OF NEW TECHNOLOGIES, DEVELOPMENT OF REGIONAL RAIL STRATEGIES, IDENTIFICATION OF ENVIRONMENTAL MITIGATION STRATEGIES, CONSIDERATIONS BETWEEN LAND USE AND FREIGHT MOVEMENT, AND ESTABLISHMENT OF POTENTIAL MECHANISMS FOR IMPROVED REGIONAL MOBILITY.

Project Product(s)

SUMMARIES OF MEETINGS HELD WITH GOODS MOVEMENT STAKEHOLDERS. MATERIALS SUPPORTING THE IDENTIFIED REGIONAL GOODS MOVEMENT SYSTEM. REPORT ON IMPACTS OF LOCAL AND REGIONAL DISTRIBUTION TRENDS AND PATTERNS ON REGIONAL FREIGHT TRANSPORTATION. TECHNICAL MEMORANDUM OF TRUCK TRAFFIC ON THE EAST-WEST FREIGHT CORRIDOR. AD-HOC -ANALYSES.

Tasks

Task Budget: \$60,290

15-130.SCG00162.02 Southern California National Freight Gateway Collaboration

Carryover ☐ Ongoing ☒

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Establishment of the Southern California National Freight Gateway Collaboration among local, regional, State, and Federal officials to address critical regional goods movement issues; continued support of a regional comprehensive freight system and completion of associated collateral materials.

Objectives

To fulfill the obligations of MOU signed by regional, State, and Federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2015
2	Final report on strategies to support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	06/30/2015

Tasks

Task Budget: \$408,101

15-130.SCG00162.09 Urban Goods Movement (Warehousing/Transloading in the SCAG Region)Carryover ☐ Ongoing ☒ Project Manager: Akiko Yamagami**Previous Accomplishments / Objectives****Previous Accomplishments**

Developed methodology and began execution plan for data collection to be used to identify domestic trade trends in the study area.

Objectives

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Identify primary drivers and trends for regional domestic trade	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Assess local and regional distribution trends and patterns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Analyze the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade.	06/30/2015
2	Final Report	06/30/2015

Tasks

Task Budget: \$432,790

15-130.SCG00162.10 East-West Freight Corridor/I-15 Phase IICarryover ☒ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Partnered with regional stakeholders to finalize scope of work. Reviewed previous work and identified work plan for study. Began research and considerations for potential institutional framework for the east-west freight corridor project.

Objectives

To perform continued analysis for the regional dedicated freight corridor system including analysis of truck traffic and potential institutional frameworks.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Analyze potential institutional frameworks	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2015
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2015

Tasks

Task Budget: \$287,204

15-130.SCG00162.11 SCAG Goods Movement Border Crossing Study – Phase IICarryover ☒ Ongoing ☐

Project Manager: Mike Jones

Previous Accomplishments / Objectives**Previous Accomplishments**

Developed methodology and began initial data collection to identify origin/destination locations for cross-border freight. Explored initial future scenarios related to "near-shoring" and the resulting implications for port-of-entry assets.

Objectives

To identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2015
2	Technical memorandum identifying potential impacts of increased growth in maquiladora activity and free-trade zones on Ports-Of-Entry in Imperial County.	06/30/2015

Tasks

Task Budget: \$197,470

15-130.SCG00162.13 Southern California P3 Financial Capacity Analysis and Business Case DevelopmentCarryover ☒Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Began research/literature review on financial mechanisms and their potential application for public-private partnerships (P3) to transportation projects. Identified initial business case scenarios for P3s.

Objectives

To assess the financial capacity for public-private partnerships, and their potential application to transportation projects, specifically those related to goods movement activities in the Southern California region, through research and the development of innovative financial instruments.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Development of business case scenarios to assess the financial capacity for public-private partnerships.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2015
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2015

Tasks

Task Budget: \$522,943

15-130.SCG00162.18 Goods Movement PlanningCarryover ☐ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives**Previous Accomplishments**

Monitored state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning. This included input and accompanying technical work on the FHWA Primary Freight Network and the State Freight Plan.

Objectives

Facilitate implementation of goods movement recommendations in 2012 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2016 RTP goods movement elements. Work with stakeholders on MAP-21 re-authorization effort related to technical input and analyses associated with goods movement.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop/produce technical work and analysis of goods movement needs and strategies.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-140 Transit and Rail

Total Budget: \$934,050

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	934,050	455,702	0	343,212	0	22,000	6,000	0	0	0	107,136	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	934,050	455,702	0	343,212	0	22,000	6,000	0	0	0	107,136	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	934,050	0	826,914	0	0	0	0	0	0	107,136	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	934,050	0	826,914	0	0	0	0	0	0	107,136	0

Past Accomplishments

In FY 2013/14, staff continued to support the implementation of the 2012 RTP/SCS and work on the development of the passenger rail and transit element of the 2016 RTP/SCS. Staff also provided on-going support for the Regional Transit Technical Advisory Committee, technical analysis support and input for the California High Speed Rail program, California State Rail Plan, Los Angeles-San Diego-San Luis Obispo Corridor, environmental planning documents, as well as project-specific studies.

Objective

Work with the stakeholders through the Regional Transit Technical Advisory Committee to coordinate implementation of the transit and rail recommendations provided in the Adopted 2012 RTP/SCS. Also, staff will continue to support and engage transit and rail operators in corridor and regional planning efforts, and in further refining the transit and rail strategies in preparation for the next RTP Update consistent with the SCAG MOU with the transit operators.

Projects

15-140.SCG00121 TRANSIT AND RAIL PLANNING

Total Budget \$934,050

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
264,517	191,185	0	343,212	0	22,000	6,000	0	0	107,136	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>		<u>3rd Party</u>	<u>Local Other</u>
0	826,914	0	0	0	0	0	0	0	107,136	0

Project Description

CONDUCT PLANNING TO SUPPORT THE DEVELOPMENT OF THE TRANSIT AND RAIL ELEMENT OF THE REGIONAL TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (RTP/SCS).

SUPPORT REGIONAL TRANSIT OPERATORS IN THE PLANNING PROCESS PURSUANT TO THE FTA'S METROPOLITAN TRANSPORTATION PLANNING REQUIREMENTS AND THE SCAG MOU WITH TRANSIT OPERATORS. ADDRESS NEW MAP-21 REQUIREMENTS AS THEY RELATE TO TRANSIT SAFETY AND ASSET MANAGEMENT/STATE OF GOOD REPAIR.

PROVIDE SUPPORT AND ANALYSIS FOR THE REGION'S HSR PLANNING EFFORTS, INCLUDING PARTICIPATION IN THE LOSSAN JPA, METROLINK BOARD AND TAC, THE SOUTHERN CALIFORNIA RAIL PARTNERS WORKING GROUP AND THE SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, AND COMMUNITY MEETINGS.

Project Product(s)

1. REGULAR TRANSIT TAC MEETINGS, WITH AGENDAS, MINUTES, TECHNICAL REPORTS AND MEMORANDA
2. WRITTEN REPORTS AND MEMORANDA, AND PARTICIPATION IN THE LOSSAN JPA, METROLINK BOARD AND TAC, THE SOUTHERN CALIFORNIA RAIL PARTNERS WORKING GROUP AND THE SOUTHERN CALIFORNIA INLAND CORRIDOR GROUP, HSR MOU WORKING GROUP, AND COMMUNITY MEETINGS.
3. MANAGE AND CONDUCT CONSULTANT SUPPORTED STUDIES.

Tasks

Task Budget: \$609,832

15-140.SCG00121.01 Transit PlanningCarryover ☐ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives**Previous Accomplishments**

Provided on-going support for the Regional Transit Technical Advisory Committee. Provided technical analysis and support for regional high-speed rail planning efforts. Provided technical analysis and support for the LOSSAN corridor planning efforts. Provided technical analysis and support for the PE ROW planning efforts. Provided technical analysis for environmental planning documents.

Objectives

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Convene Regional Transit TAC meetings.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Produce Regional Transit System Performance Report.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2015
2	Regional Transit System Performance Report	06/30/2015

Tasks

Task Budget: \$324,218

15-140.SCG00121.02 Regional High Speed Transport Program

Carryover ☐ Ongoing ☒

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Continued to support planning and programming of Southern California MOU projects funded by \$1 billion of HSR money for the region's existing passenger rail services.

Provided support and analysis of HSR planning efforts, including written reports and analysis, and attending stakeholder meetings.

Objectives

Guide implementation of the Southern California MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and stakeholder and community meetings.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	Staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Written reports and memoranda, and participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.
5	State of Good Repair - Asset Management - Assessment and Replacement Planning Planning and Programming for effective preventive maintenance and planning innovative financing strategies for system repair and expansion

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-230 Airport Ground Access

Total Budget: \$541,988

Department: 412 - Transportation Dept.

Manager: Naresh Amatya

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	391,988	197,945	0	149,082	0	0	0	0	0	0	44,961	0
SCAG Con	150,000	0	0	0	0	0	0	150,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	541,988	197,945	0	149,082	0	0	0	150,000	0	0	44,961	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	391,988	347,027	0	0	0	0	0	0	0	44,961	0
SCAG Con	150,000	0	132,795	0	0	0	17,205	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	541,988	347,027	132,795	0	0	0	17,205	0	0	44,961	0

Past Accomplishments

During FY 13/14, SCAG staff continued to meet and coordinate with airport operators to discuss airport and ground access improvements. Data on aviation trends, as well as passenger, operations and air cargo was collected and recorded. Staff secured the consultant team for the technical work to update the Aviation Element of the 2016 RTP/SCS.

Objective

Develop new 2040 regional aviation demand forecasts and an updated regional airport ground access element for the 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).

Projects

15-230.SCG00174 AVIATION SYSTEM PLANNING

Total Budget \$541,988

Department Name: 412 - Transportation Dept.

Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
114,899	83,046	0	149,082	0	0	0	150,000	0	44,961	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
347,027	132,795	0	0	0	17,205	0	0	44,961	0	

Project Description

PERFORM AVIATION SYSTEM PLANNING AS PART OF THE REGIONAL TRANSPORTATION PLANNING PROCESS FOR THE DEVELOPMENT OF THE 2016 RTP/SCS

Project Product(s)

REGIONAL AVIATION DEMAND FORECAST
UPDATED AIRPORT GROUND ACCESS IMPROVEMENT PROJECTS

Tasks

Task Budget: \$541,988

15-230.SCG00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 RTP/SCS.

Carryover ☐ Ongoing ☒

Project Manager: Ryan Hall

Previous Accomplishments / Objectives

Previous Accomplishments

FY 2013-2014: SCAG staff continued to meet and coordinate with airport operators to discuss airport and ground access improvements. Aviation trends, as well as passenger, operations and air cargo data was also collected and recorded.

Objectives

Develop new 2040 regional aviation demand forecasts and Airport Ground Access Element for the 2016 Regional Transportation Plan.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Document recent trends in the US airline industry.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Collect and compile most recent regional travel time and demographic forecast data.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Collect information on airport legal and physical capacity constraints.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Obtain local input on status of ground access projects included in the 2012 RTP/SCS.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Identify new ground access projects for potential inclusion in the 2016 RTP.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preliminary aviation forecasts for the 2016 RTP/SCS.	06/30/2015
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

DRAFT

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

SPECIAL GRANT PROJECTS

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Work Element

15-145 Transit Planning Grant Studies & Programs

Total Budget: \$1,999,384

Department: 417 - Transit/Rail Dept.

Manager: Philip Law

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,999,384	0	0	0	0	0	0	1,900,071	0	0	0	99,313
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,999,384	0	0	0	0	0	0	1,900,071	0	0	0	99,313

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	1,999,384	0	0	100,000	1,558,568	0	0	0	0	0	340,816
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,999,384	0	0	100,000	1,558,568	0	0	0	0	0	340,816

Past Accomplishments

In FY 2013/14, work was successfully completed on the Specific Operational Analysis for Imperial Valley, Feasibility Plan & Study for Town Gown Transit Loop (Fullerton), Integrated Transit & Land Use Planning for Foothill Blvd & 5th St BRT Corridor, and Omnitrans Transit Planning & Development Internship. New grants, including the San Bernardino Integrated Regional Rail/Land Use Vision, Pasadena Transit Intern Program, City of Thousand Oaks Transit Student Internship, Omnitrans Planning & Development Internship, Gold Coast Transit Internship, Thousand Oaks Transit Master Plan, Pasadena Transit Division Student Internship II, and Riverside Reconnects, were amended into the FY 2013/14 OWP.

Objective

Develop transit needs studies and programs that support the SCAG region and increase the human capital resources of the transit industry's workforce.

Projects

15-145.SCG02024 FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA

Total Budget \$113,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	113,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	100,000	0	0	0	0	0	0	13,000

Project Description

PRODUCE A MOBILITY AND FINANCIAL FEASIBILITY STUDY FOR A PROPOSED CALEXICO BORDER INTERMODAL TRANSPORTATION CENTER (ITC). THE IMPERIAL COUNTY TRANSPORTATION COMMISSION IN PARTNERSHIP WITH CALTRANS, CITY OF CALEXICO, AND SCAG HAS DETERMINED THAT AN ITC CONCEPT NEXT TO THE INTERNATIONAL BORDER CROSSING CAN MITIGATE VARIOUS MOBILITY IMPACTS GENERATED BY THE CALEXICO PORT OF ENTRY EXPANSION PROJECT.

Project Product(s)

FINAL STUDY REPORT REGARDING THE FEASIBILITY OF A PROPOSED CALEXICO INTERMODAL TRANSPORTATION CENTER.

Tasks

Task Budget: \$113,000

15-145.SCG02024.01 Feasibility Study of the Calexico Border Intermodal Transit CenterCarryover ☒Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives**Previous Accomplishments**

Work began on defining the problem statement and existing conditions analysis, and public outreach tasks.

Objectives

Produce a mobility and financial feasibility study for a proposed Calexico Border Intermodal Transportation Center (ITC). The Imperial County Transportation Commission in partnership with Caltrans, the City of Calexico, and SCAG have determined that an ITC concept next to the international border crossing can mitigate various mobility impacts generated by the Calexico port of entry expansion project.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Define the study area and prepare the problem statement	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct public participation and stakeholder outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Prepare technical studies and analysis of alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Conduct financial and operational feasibility assessment	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Develop a financial funding strategy, implementation schedule and policy recommendations	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Prepare draft and final reports	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final study report	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

15-145.SCG02025 PASADENA TRANSIT INTERN PROGRAM

Total Budget \$37,443

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	33,148	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	33,148	0	0	0	0	0	0	4,295

Project Description

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

Tasks

Task Budget: \$37,443

15-145.SCG02025.01 Pasadena Transit Intern Program

Carryover ☒ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 13/14 interns were recruited and employed.

Objectives

The City of Pasadena Department of Transportation, Transit Division, will partner with local colleges to select college students to intern within the Transit Division to gain knowledge and experience in the field of transportation. The experience will focus specifically on planning and operation of the fixed route Pasadena Area Rapid Transit System (ARTS) and Dial-a-Ride transit demand response.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and Employ Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of program Completion	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Projects

15-145.SCG02567 CALEXICO TRANSIT NEEDS ASSESSMENT STUDY

Total Budget \$95,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	84,104	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	84,104	0	0	0	0	0	0	10,896

Project Description

TO REVIEW AND EVALUATE EXISTING TRANSIT SERVICES WITHIN THE CITY OF CALEXICO. IDENTIFY EXISTING MOBILITY NEEDS WITHIN THE CITY, AND DEVELOP MOBILITY STRATEGIES TO MEET THOSE NEEDS.

Project Product(s)

FINAL IMPLEMENTATION REPORT

Tasks

Task Budget: \$95,000

15-145.SCG02567.01 Calexico Transit Needs Assessment Study

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Work in FY 2013/14 included consultant procurement and project initiation.

Objectives

To review and evaluate existing transit services within Calexico; identify existing mobility needs and develop mobility strategies to meet those needs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project initiation and management	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct existing conditions analysis and due diligence	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct community outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop final analysis of proposed facilities and implementation report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Outreach plan and materials	06/30/2015
3	Final implementation report	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.

DRAFT

Projects

15-145.SCG02568 LONG BEACH TRANSIT INTERNSHIP PROGRAM

Total Budget \$49,897

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	44,174	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	44,174	0	0	0	0	0	0	5,723

Project Description

TO LOCATE QUALIFIED STUDENT INTERNS AND PLACE THEM AT LONG BEACH TRANSIT.

Project Product(s)

STATEMENT OF INTERN PROGRAM COMPLETION

Tasks

Task Budget: \$49,897

15-145.SCG02568.01 Long Beach Transit Internship

Carryover ☒ Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14, interns were retained and were trained and employed.

Objectives

To place qualified student interns at Long Beach Transit.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and employ interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Core MPO Planning Functions

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Projects

15-145.SCG02570 IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS

Total Budget \$295,380

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	295,380	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	261,500	0	0	0	0	0	0	33,880

Project Description

THE IMPERIAL VALLEY UNIVERSITY PARTNERSHIP (IVUP) IS WORKING WITH IMPERIAL COUNTY TRANSPORTATION COMMISSION (ICTC) TO ASSESS THE FEASIBILITY OF AN INTER-COLLEGE SHUTTLE SERVICE IN THE REGION. IVUP CONSISTS OF SAN DIEGO STATE UNIVERSITY-IMPERIAL VALLEY (SDSU-IV) AND IMPERIAL VALLEY COLLEGE (IVC). THE PROPOSED TRANSIT SERVICE WOULD CONNECT IVC NEAR THE CITY OF IMPERIAL WITH SDSU'S CAMPUSES IN THE CITIES OF CALEXICO AND BRAWLEY, A DISTANCE APPROXIMATELY 25 MILES IN LENGTH. THE STUDY WOULD IDENTIFY GAPS IN SERVICE AND DETERMINE THE PROJECTED RIDERSHIP AND NECESSARY TRANSIT IMPROVEMENTS ALONG THE CORRIDOR. THE FINDINGS AND RECOMMENDATIONS WILL RESULT IN A TRANSIT SERVICE IMPLEMENTATION PLAN THAT WILL BE USED AS THE BASIS FOR COLLEGE TRANSIT SERVICE OPERATIONS IN IMPERIAL VALLEY

Project Product(s)

TRANSIT SERVICE IMPLEMENTATION PLAN.

Tasks

Task Budget: \$295,380

15-145.SCG02570.01 Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Agreements and procurement process were completed late in FY 2013/14.

Objectives

The study would identify gaps in service and determine the projected ridership and necessary transit improvements within the study area. The findings and recommendations will result in a transit service implementation plan that will be used as the basis for college transit service operations in Imperial Valley.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop and analyze alternatives	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop transit service implementation plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2015
2	Alternatives analysis report	06/30/2015
3	Transit service implementation plan	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Projects

15-145.SCG02571 LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU

Total Budget \$158,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	158,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	139,877	0	0	0	0	0	0	18,123

Project Description

LONG BEACH TRANSIT (LBT) IS PROPOSING THE DEVELOPMENT OF A REGIONAL TRANSIT CENTER FEASIBILITY ANALYSIS. THIS ANALYSIS WOULD PROVIDE LBT WITH MORE DETAILED INFORMATION TO HELP IN DETERMINING WHAT WOULD BE NEEDED TO ESTABLISH A SECOND TRANSPORTATION HUB IN THE NORTHERN AND EASTERN PORTIONS OF THE LBT SERVICE AREA. THIS FEASIBILITY ANALYSIS BUILDS UPON A COMPREHENSIVE OPERATIONS ANALYSIS (COA) COMPLETED IN 2004 AND IS THE NEXT STEP IN INITIAL PLANNING EFFORTS. IT WILL INCLUDE AN ANALYSIS OF CURRENT AND PROJECTED RIDERSHIP DEMAND, PHYSICAL SITE ANALYSIS OF POTENTIAL LOCATIONS, A CONCEPTUAL SITE PLAN (INCLUDING EVALUATION OF THE SPACE NEEDED BY LBT), AND A COMPATIBILITY ANALYSIS TO CONFIRM THE POTENTIAL LOCATIONS' APPROPRIATENESS GIVEN SURROUNDING LAND USES.

Project Product(s)

FINAL REPORT

Tasks

Task Budget: \$158,000

15-145.SCG02571.01 Regional Transit Center Feasibility Study

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

A request for proposals for consultant services was released.

Objectives

To evaluate the demand for a transit center within the City of Long Beach.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Initiate and manage project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct existing conditions analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct public outreach	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Prepare final report	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions memorandum	06/30/2015
2	Public outreach materials	06/30/2015
3	Final report	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

15-145.SCG03169 RIVERSIDE RECONNECTS

Total Budget \$345,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	339,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	237,500	0	0	0	0	0	0	107,500

Project Description

THIS PROJECT STUDIES THE FEASIBILITY OF IMPLEMENTING A STREETCAR IN THE CITY OF RIVERSIDE, ALONG WITH THE POTENTIAL ECONOMIC DEVELOPMENT IT MAY BRING.

Project Product(s)

THIS STUDY WILL PRODUCE A SET OF STREETCAR ALTERNATIVE ALIGNMENTS, REAL ESTATE VALUE CAPTURE AND PROJECT FEASIBILITY ANALYSES, A FINANCING STRATEGY, AND AN IMPLEMENTATION PROGRAM.

Tasks

Task Budget: \$345,000

15-145.SCG03169.01 Riverside Reconnects

Carryover ☒ Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

During FY13-14, identified existing conditions.

Objectives

This project studies the feasibility of implementing a streetcar in the City of Riverside, along with the potential economic development it may bring.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Steering Committee Meetings	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	03/31/2015
2	Formulate Draft and Final Alternative Alignments	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	07/01/2014	10/31/2014
3	Conduct Community Meeting	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	08/01/2014	08/31/2014
4	Conduct Real Estate Development Analysis	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	09/30/2014	11/30/2014
5	Conduct Economic Costs and Benefits Assessment	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	09/30/2014	12/31/2014
6	Conduct Development Funding and Financing Strategy	Consultant	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	09/30/2014	12/31/2014
7	Complete Feasibility Recommendations Report and Implementation Plan	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	01/01/2015	03/31/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Alternatives Analysis Technical Memorandum	10/31/2014
2	Real Estate Development Analysis Technical Memorandum	11/30/2014
3	Economic Costs and Benefits Assessment Technical Memorandum	12/31/2014
4	Development Funding and Financing Technical Memorandum	12/31/2014
5	Feasibility Recommendations and Implementation Plan Final Report	03/31/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

15-145.SCG03170 CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP

Total Budget \$35,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	30,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	30,000	0	0	0	0	0	0	5,000

Project Description

THE CITY OF THOUSAND OAKS WILL UTILIZE A TRANSIT STUDENT INTERNSHIP GRANTS TO TRAIN AND EMPLOY STUDENT INTERNS.

Project Product(s)

LETTER OF PROGRAM COMPLETION

Tasks

Task Budget: \$35,000

15-145.SCG03170.01 City of Thousand Oaks Transit Student Internship

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14 the grant was amended into the OWP and the MOU was developed.

Objectives

To recruit, hire, train and employ qualified student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of Program Completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Projects

15-145.SCG03172 GOLD COAST TRANSIT INTERSHIP

Total Budget \$40,664

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	36,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	36,000	0	0	0	0	0	0	4,664

Project Description

GOLD COAST TRANSIT WILL UTILIZE A TRANSIT STUDENT INTERNSHIP GRANT TO TRAIN AND EMPLOY STUDENT INTERNS.

Project Product(s)

LETTER OF PROGRAM COMPLETION

Tasks

Task Budget: \$40,664

15-145.SCG03172.02 Gold Coast Transit Internship

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 2013/14 the grant was amended into the OWP and the MOU was developed.

Objectives

To recruit, hire, train and employ qualified student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of Program Completion	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Projects

15-145.SCG03173 THOUSAND OAKS TRANSIT MASTER PLAN

Total Budget \$230,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	230,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	200,000	0	0	0	0	0	0	30,000

Project Description

THIS PROJECT WILL PRODUCE A MASTER PLANNING DOCUMENT FOR THOUSAND OAKS TRANSIT

Project Product(s)

A MASTER PLANNING DOCUMENT FOR THOUSAND OAKS TRANSIT

Tasks

Task Budget: \$230,000

15-145.SCG03173.01 Thousand Oaks Transit Master Plan

Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

Procurement activities were begin in late FY2013/14

Objectives

To produce a master plan for Thousand Oaks Transit

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Initiation and Management	Staff/Consultant	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Public and Stakeholder Participation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Plan Preparation	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing Conditions Technical Memorandum	06/30/2016
2	Public Participation Plan	06/30/2016
3	Draft and Final Report	06/30/2016

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

DRAFT

Projects

15-145.SCG03174 PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II

Total Budget \$50,000

Department Name: 417 - Transit/Rail Dept.

Manager:

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	44,265	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	44,265	0	0	0	0	0	0	5,735

Project Description

THE CITY OF PASADENA DEPARTMENT OF TRANSPORTATION, TRANSIT DIVISION, WILL PARTNER WITH LOCAL COLLEGES TO SELECT COLLEGE STUDENTS TO INTERN WITHIN THE TRANSIT DIVISION TO GAIN KNOWLEDGE AND EXPERIENCE IN THE FIELD OF TRANSPORTATION. THE EXPERIENCE WILL FOCUS SPECIFICALLY ON PLANNING AND OPERATION OF THE FIXED ROUTE PASADENA AREA RAPID TRANSIT SYSTEM (ARTS) AND DIAL-A-RIDE TRANSIT DEMAND RESPONSE.

Project Product(s)

STATEMENT OF PROGRAM COMPLETION FROM THE CITY OF PASADENA.

Tasks

Task Budget: \$50,000

15-145.SCG03174.01 Pasadena Transit Division Student Internship

Carryover ☒Ongoing ☒

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

Previous Accomplishments

In FY13/14 interns were recruited and employed.

Objectives

To recruit, hire, train and employ qualified student interns.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and Hire Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and Employ Qualified Interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Letter of program completion	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

DRAFT

Projects

15-145.SCG03249 SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION

Total Budget \$370,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	320,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	300,000	0	0	0	0	0	0	70,000

Project Description

THIS PROJECT WILL CREATE AN INTEGRATED RAIL/LAND USE VISION AND IMPLEMENTATION STRATEGY FOR THE SAN BERNARDINO METROLINK LINE. IT WILL DEVELOP PRACTICAL STRATEGIES FOR TRANSITIONING FROM A TRADITIONAL COMMUTER RAIL CORRIDOR TO A MORE INTEGRATED TOD/REGIONAL RAIL CORRIDOR, FOSTERING TRANSIT-SUPPORTIVE LAND USE INVESTMENTS IN THE CORRIDOR.

Project Product(s)

Tasks

Task Budget: \$370,000

15-145.SCG03249.01 SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)Carryover ☒ Ongoing ☐

Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

The project began and the Project Kick-Off Meeting was held last fiscal year, and the identification of existing tasks was also begun.

Objectives

This project will create an integrated rail/land use vision and implementation strategy for the San Bernardino Metrolink Lne. It will develop practical strategies for transitioning from a traditional commuter rail corridor to a more integrated tod/regional rail corridor, fostering transit-supportive land use investments in the corridor.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Identify existing conditions	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Conduct Stakeholder Outreach and Community Workshops	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct Corridor-Level Market/Economic Analysis	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Existing conditions report	06/30/2015
2	Stakeholder Outreach and Community Workshop Summaries	06/30/2015
3	Market Analysis and Rail Operations Technical Memoranda	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects

15-145.SCG03253 STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY

Total Budget \$125,000

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	125,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	100,000	0	0	0	0	0	0	0	25,000

Project Description

SR 57/60 IMPROVEMENTS PROJECT WAS IDENTIFIED IN LOS ANGELES COUNTY METRO'S MULTI-COUNTY GOODS MOVEMENT ACTION PLAN, AND INCLUDED AND PROGRAMMED IN THE METRO LONG RANGE TRANSPORTATION PLAN AND SCAG RTP. THE PURPOSE OF THE REQUESTED FUNDING IS TO SECURE PROFESSIONAL AND TECHNICAL CONSULTANT SERVICES TO PREPARE A FEASIBILITY STUDY RELATED TO IMPROVEMENTS WITHIN THE SR-60 AND SR-57 CONFLUENCE IN THE CITIES OF DIAMOND BAR AND INDUSTRY. THE FEASIBILITY STUDY WILL EVALUATE ALTERNATIVE IMPROVEMENTS WITHIN THE CONFLUENCE AREA TO ADDRESS CONGESTION, SAFETY, WEAVING, TRAFFIC DIVERSION, GOODS MOVEMENT, AND OTHER RELATED ISSUES.

Project Product(s)

PROJECT MANAGEMENT PLAN, PROJECT SCHEDULE, AND MONTHLY PROGRESS REPORTS. PROJECT WEBSITE, PRESENTATIONS, AND SUMMARIES OF COMMENTS FROM PUBLIC MEETINGS. DRAFT AND FINAL SCREENING CRITERIA TECHNICAL MEMORANDA.

Tasks

Task Budget: \$125,000

15-145.SCG03253.01 State Routes 57 & 60 Confluence, Feasibility StudyCarryover ☒ Ongoing ☐

Project Manager: Mike Jones

Previous Accomplishments / Objectives

Previous Accomplishments

Monthly progress reports and summaries of comments from public meetings.

Objectives

SR 57/60 improvements project was identified in Los Angeles County Metro's multi-county goods movement action plan, and included and programmed in the Metro long range transportation plan and SCAG RTP. The purpose of the requested funding is to secure professional and technical consultant services to prepare a feasibility study related to improvements within the SR -60 and SR -57 confluence in the cities of Diamond Bar and Industry. The feasibility study will evaluate alternative improvements within the confluence area to address congestion, safety, weaving, traffic diversion, goods movement, and other related issues.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Develop and execute project management and coordination plan.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Conduct public involvement and outreach efforts.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop and evaluate technical screening criteria/alternatives for the project.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Evaluation of truck facilities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plan, project schedule, and monthly progress reports.	06/30/2015
2	Project website, presentations, and summaries of comments from public meetings.	06/30/2015
3	Draft and final screening criteria technical memoranda.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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Projects

15-145.SCG03254 OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE

Total Budget \$55,000

Department Name: 417 - Transit/Rail Dept.

Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	48,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	48,000	0	0	0	0	0	0	7,000

Project Description

OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICES STUDENT INTERNSHIP (FY14)

Project Product(s)

STATEMENT OF PROGRAM COMPLETION.

Tasks

Task Budget: \$55,000

15-145.SCG03254.01 Omnitrans Transit Planning and Development Services Student Internship (FY14)Carryover ☒ Ongoing ☐

Project Manager: Matthew Gleason

Previous Accomplishments / Objectives

*Previous Accomplishments**Objectives*

To place qualified transit student interns at Omnitrans

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and hire interns	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Train and employ interns		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of program completion	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

DRAFT

Work Element

15-220 Strategic Growth Council Grant Awards

Total Budget: \$1,133,655

Department: 421 - Land Use & Environmental Planning Division

Manager: Huasha Liu

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	56,155	30,873	0	23,252	0	1,832	198	0	0	0	0	0
SCAG Con	1,077,500	0	0	0	0	0	0	1,077,500	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,133,655	30,873	0	23,252	0	1,832	198	1,077,500	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	56,155	0	0	0	0	0	0	56,155	0	0	0
SCAG Con	1,077,500	0	0	0	0	0	0	1,077,500	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	1,133,655	0	0	0	0	0	0	1,133,655	0	0	0

Past Accomplishments

SCAG received three grants from the Strategic Growth Council. The SGC Proposition 84 Modeling Incentive grant was earmarked for enhancements to SCAG modeling capabilities for the support of the SCAG models. Fiscal year 13/14 marked the completion of the incentive grant. This includes the initial development of a Scenario Planning Model, and dynamic traffic assignment training.

The second grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 1), made significant progress during this fiscal year. For example, two Compass Blueprint Demonstration projects have been completed. In addition, the Climate Change and Economic Development Project was also completed. Project is on schedule for completion by the August 2014 deadline.

The third grant, the SGC Proposition 84 Sustainable Communities planning grant (Round 2) also made significant progress during this fiscal year including the execution of consultant contracts for four local sustainability projects. In addition, several Workgroup meetings were held on the development of a GIS-based tool to monitor sustainable communities. Project is on-schedule for completion by the December 2015 deadline.

Objective

As the MPO for the Region, SCAG is required pursuant to SB 375 to develop a Sustainable Communities Strategy (SCS) for inclusion in the 2012 RTP and must have in place appropriate modeling capabilities and data to support analyses of SCS scenarios and other transportation, land use and socio economic variables.

The SGS planning grant is centered upon policy analysis and planning demonstrations that reinforce the strategies included in the RTP/SCS, including analyzing the impacts of smart growth and creating usable demonstrations and templates for implementation. The awards are given by the Strategic Growth Council and the funds will be administered by Caltrans (modeling) and California Department of Conservation (planning).

Projects**15-220.SCG01865 POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS**

Total Budget \$133,655

Department Name: 425 - Modeling & Forecasting Dept.

Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
17,920	12,953	0	23,252	0	1,832	198	77,500	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	133,655	0	0	0	0

Project Description

THIS EFFORT WOULD ASSIST SCAG IN BRINGING THE CRITICAL ISSUES FACING THE REGION INTO FOCUS WITH QUANTIFIED OUTCOMES. PRODUCTS OF THIS EFFORT WILL HIGHLIGHT POLICY ISSUES AND CHOICES REGARDING SOUTHERN CALIFORNIA'S GROWTH PATTERNS, TAKING INTO ACCOUNT BOTH LAND USE AND TRANSPORTATION COMPONENTS.

THIS WORK WILL REQUIRE CLOSE INVOLVEMENT WITH SCAG STAFF, AND WITH OTHER CONSULTANT TEAMS ENGAGED WITH SCAG, ON THE DEVELOPMENT OF SCS SCENARIOS AND PROGRAM ENVIRONMENTAL IMPACT REPORT (PEIR) ALTERNATIVES FOR THE 2012 RTP.

Project Product(s)

THE OUTCOME OF THIS EFFORT WILL BE TO ASSIST IN CREATING A CLEAR AND COHESIVE DIALOGUE AND SERIES OF DECISIONS ON HOW THE REGION CAN SUCCESSFULLY IMPLEMENT SB 375, ACHIEVE GREENHOUSE GAS REDUCTION TARGETS SET BY THE CALIFORNIA AIR RESOURCES BOARD (ARB), EXPAND ECONOMIC GROWTH IN THE REGION, AND IMPROVE LIVABILITY AND SUSTAINABILITY

Tasks

Task Budget: \$26,089

15-220.SCG01865.02 Planning Tools and Visualization Techniques (SGC Grant)Carryover ☒ Ongoing ☐

Project Manager: JungA Uhm

Previous Accomplishments / Objectives**Previous Accomplishments**

Researched reports on components of scenarios, land-use types, housing types, policy options, model outputs, capital cost assumptions, operation & maintenance cost estimates, revenue assumptions, and fiscal impacts estimates.

Objectives

To enhance SCAG's Scenario Planning Model (SPM) that will improve SCAG's capacity to evaluate and visualize different land use and transportation scenarios for the 2016 Regional Transportation Plan/Sustainable Communities Strategy. The enhanced SPM with full co-benefits analysis capacity will provide better information about alternative futures through collaboration in a broad range of planning process with a platform that can be adopted, shared, and supported by local jurisdictions, counties/subregions, and other stakeholders.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/31/2014
2	Compile and update planning database and load to the modeling system.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/31/2014
3	Enhance a web-based user interface for visualization of land use scenarios and analyze results.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	12/31/2014

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based Scenario Planning Model allowing easy access to, and ability to view, edit and visualize local land use and other planning information	12/31/2014
2	Update and integration of SCAG's regional database into the SPM	12/31/2014
3	Enhanced user interface for local review/input and scenario building/analysis activities	12/31/2014

Tasks Task Budget: \$50,954

15-220.SCG01865.03 Jurisdiction and Project Level Sustainable Communities Planning

Carryover ☒ Ongoing ☐ Project Manager: Stephen Fox

Previous Accomplishments / Objectives

Previous Accomplishments

Completed Compass Blueprint Demonstration Projects in Partnership with cities of Oxnard and Los Angeles.

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Implementation of Model Ordinances	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Preparation of Developer Checklist	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2015

Tasks Task Budget: \$56,612

15-220.SCG01865.04 Outreach for Sustainable Communities Strategy (SCS) Development

Carryover ☒ Ongoing ☐ Project Manager: Mark Butala

Previous Accomplishments / Objectives**Previous Accomplishments**

New Task

Objectives

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks: Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques, Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate outreach efforts for prior fiscal year and recommend adjustments to approach for future cycles	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Stakeholder identification and Meetings	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Evaluate outcomes from Tasks 1, 2, & 3 in the context of outreach activities.	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outreach Plan	06/30/2015
2	Various workscopes throughout the SCAG Region.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

Projects

15-220.SCG02666 STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)

Total Budget \$1,000,000

Department Name: 428 - Compliance & Performance Monitoring Dept.

Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	1,000,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	1,000,000	0	0	0	0

Project Description

PROVIDE GENERAL PLAN UPDATES RELATED ASSISTANCE TO LOCAL JURISDICTIONS TO SUPPORT IMPLEMENTATION OF THE 2012 RTP/SCS. DEVELOP PERFORMANCE MONITORING TOOLS TO ASSESS SCS IMPLEMENTATION PROGRESS, INCLUDING TOOLS FOR LOCAL JURISDICTIONS TO MONITOR GROWTH, IDENTIFY INFILL OPPORTUNITIES, AND TRACK NON-MOTORIZED ACCESSIBILITY. DEVELOP AN SCS IMPLEMENTATION GUIDE TO ASSIST LOCAL JURISDICTIONS.

Project Product(s)

INTERIM REPORT OF SUSTAINABILITY PROGRAM DEMONSTRATION PROJECTS.
INTERIM REPORT OF THE NEW PERFORMANCE MONITORING TOOL DEVELOPMENT.
INTERIM REPORT OF AN IMPLEMENTATION GUIDE DEVELOPMENT.

Tasks

Task Budget: \$500,000

15-220.SCG02666.01 General Plan Update Related Assistance (SGC Grant)Carryover ☒Ongoing ☐

Project Manager: Peter Brandenburg

Previous Accomplishments / Objectives

Previous Accomplishments

Selected local sustainability proposals that provide General Plan Update related support. Issued RFPs and selected consultants.

Objectives

Providing General Plan Updates related financial assistance to local jurisdictions to support the implementation of the 2012 RTP/SCS

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Sustainability Demonstration Projects to support the general plan updates to implement the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Reports of Sustainability Program Demonstration Projects	06/30/2015

Tasks

Task Budget: \$250,000

15-220.SCG02666.02 Develop a Performance Monitoring Tool (SGC Grant)Carryover ☒Ongoing ☐

Project Manager: Ping Chang

Previous Accomplishments / Objectives***Previous Accomplishments***

Established a Project Advisory Group. Upgrade CALOT's Hardware and Software Environment

Objectives

Develop a performance monitoring tool through transformational upgrades of the existing CALOTS to assess the progress of the 2012 RTP/SCS implementation. The tool will support local and regional planning through, for example, monitoring growth, identifying infill opportunities and tracking non-motorized accessibility.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Integrate Basic Data and Geospatial Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop advanced functionalities	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Integrate Performance indicators and Geospatial Data	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Develop new tools	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Managing consultant	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

Product No Product Description**Completion Date**

1	Interim Report of the Performance Monitoring Tool Development	06/30/2015
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Tasks

Task Budget: \$250,000

15-220.SCG02666.03 Develop a Guide for Implementation (SGC Grant)Carryover ☒Ongoing ☐

Project Manager: Ping Chang

Previous Accomplishments / Objectives***Previous Accomplishments***

Prepared and issued an RFP and selected the consultant.

Objectives

Conduct research to develop guidance for implementation strategies for the 2012 RTP/SCS

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct research and develop guidance for implementation strategies for the 2012 RTP/SCS	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Interim Report of Implementation Guide Development	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-225 Specialized Grant Projects

Total Budget: \$448,512

Department: 426 - Sustainability Dept.

Manager: Jacob Lieb

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	398,512	227,312	0	171,200	0	0	0	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	448,512	227,312	0	171,200	0	0	0	50,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	398,512	0	0	0	0	0	398,512	0	0	0	0
SCAG Con	50,000	0	0	0	0	25,000	25,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	448,512	0	0	0	0	25,000	423,512	0	0	0	0

Past Accomplishments

In FY 2013/14, produced open space maps; produced report on open space methodology and guidelines; Established the Public Health Subcommittee to develop policy recommendations to help guide SCAG's work in developing the 2016-2040 RTP/SCS from the public health aspect.

Objective

To fund specialized projects with grants and/or local funds contributed by other entities.

Projects

15-225.SCG02659 OPEN SPACE STRATEGIC PLAN

Total Budget \$352,057

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
100,010	72,284	0	129,763	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	25,000	327,057	0	0	0	0	0

Project Description

TO IMPLEMENT KEY PROVISIONS OF THE 2012 RTP/SCS BY CRAFTING AN OPEN SPACE AND NATURAL LANDS MITIGATION PROGRAM. CONTINUE TO ENGAGE PARTNERS AND STAKEHOLDERS ON POTENTIAL APPROACHES TO PRIORITIZE OPEN SPACE RESOURCES IN THE SCAG REGION. EXPLORE OPTIONS OF INCLUDING AN OPEN SPACE COMPONENT IN THE 2016 RTP/SCS.

Project Product(s)

REPORT ON PRIORITIZATION METHODOLOGY AND GUIDELINES
WORKING GROUP AND STAKEHOLDER OUTREACH PROCESS RECORDS

Tasks

Task Budget: \$352,057

15-225.SCG02659.01 Comprehensive Planning for Open Space Strategic Plan

Carryover ☒Ongoing ☒

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

- Open space maps
- Report on prioritization methodology and guidelines
- Working group and stakeholder outreach process
- Records

Objectives

Support dissemination of data and best practices; document progress for 2016 RTP/SCS

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
2	Manage consultant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Engage working group with partners and stakeholders.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Collect comments and suggestions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Develop implementation guidelines	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Develop detailed focus habitat assessment areas	Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional open space maps	06/30/2015
2	Report on prioritization methodology and guidelines	06/30/2015
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Projects

15-225.SCG02661 PUBLIC HEALTH

Total Budget \$96,455

Department Name: 426 - Sustainability Dept.

Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
31,936	23,082	0	41,437	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	96,455	0	0	0	0	0

Project Description

AS PART OF THE CONTINUING 2012 RTP CONSULTATION, THIS TASK DEVELOPED STRONGER LINKAGES BETWEEN TRANSPORTATION, LAND USE, SUSTAINABILITY AND PUBLIC HEALTH THROUGH COLLABORATIVE MEETINGS OR WORKSHOPS. THERE IS AN ABUNDANCE OF LITERATURE LINKING PUBLIC HEALTH TO SURFACE TRANSPORTATION IN TERMS OF AIR QUALITY, LEVELS OF PHYSICAL ACTIVITY AND SAFETY. HOWEVER, THE PUBLIC HEALTH COMMUNITY HAS BEEN TRADITIONALLY UNDERREPRESENTED IN THE TRANSPORTATION PLANNING PROCESS. THIS TASK INTENDS TO BRING THE PUBLIC HEALTH PERSPECTIVE INTO THE TRANSPORTATION PLANNING PROCESS TO IMPROVE THE OVERALL DECISION-MAKING PROCESS.

Project Product(s)

PUBLIC HEALTH PERFORMANCE INFORMATION
DRAFT PUBLIC HEALTH POLICIES FOR THE 2016 RTP/SCS

Tasks

Task Budget: \$96,455

15-225.SCG02661.01 Public HealthCarryover ☐ Ongoing ☒

Project Manager: Christopher Tzeng

Previous Accomplishments / Objectives

Previous Accomplishments

In the previous year, the Public Health Subcommittee was established. In total, six meetings were held to discuss various aspects of Public Health and their relation to the goals and policies of the 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS), and how they will guide the development of the 2016-2040 RTP/SCS. Throughout the meetings, staff has annotated and reviewed the discussion and comments during the meetings which resulted in a policy framework to help guide the subcommittee. The goal of this policy framework was to be able to concisely produce policy recommendations at the conclusion of the subcommittee. These policy recommendations will be approved and presented to the respective SCAG Policy Committee for approval, and then the SCAG Regional Council for approval. These policy recommendations will help guide SCAG's work in developing the 2016-2040 RTP/SCS from the public health aspect.

Objectives

This project seeks to provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate available public health resources and determine additional data needs.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Develop performance information for public health.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Develop regional public health policies for the 2016 RTP/SCS	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Public health performance information in the 2016 RTP/SCS	06/30/2015
2	Draft public health policies in the 2016 RTP/SCS	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Work Element

15-260 JARC/New Freedom Program Administration

Total Budget: \$135,703

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	135,703	68,849	0	51,854	0	0	15,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	135,703	68,849	0	51,854	0	0	15,000	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	135,703	0	0	0	0	135,703	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	135,703	0	0	0	0	135,703	0	0	0	0	0

Past Accomplishments

Managed program funds and prepared quarterly progress reports.

Objective

SCAG is the Designated Recipient of Federal Transit Agency (FTA) Job Access and Reverse Commute (JARC) and New Freedom program funds under 49 USC Sections 5316 and 5317, respectfully, for large urbanized areas (UZAs) with populations of 200,000 or more in Riverside and San Bernardino Counties, including Riverside-San Bernardino, Indio-Cathedral City-Palm Springs, Temecula-Murrieta, and Los Angeles-Long Beach-Santa Ana UZAs. As the Designated Recipient, SCAG is responsible for apportioning the county-level allocations of Program Funds and provides technical assistance in determining eligible projects.

As of Fiscal Year 2013, the new two-year transportation authorization, Moving Ahead for Progress in the 21st Century (MAP-21), consolidated certain transit programs and eliminated others. Under MAP-21, the JARC and New Freedom programs have been consolidated as follows:

- The Urbanized Area (5307) program now allows funding to be used for activities that were eligible under the JARC program.
- The Elderly and Disabled Program (5310) merges with the New Freedom Program, and funding formulas are modified in light of new eligibilities and program features.

Due to the consolidation of these two programs, SCAG will continue approving eligible JARC/New Freedom projects until programs funds have been programmed and expended, and current active projects are closed out.

Projects**15-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION**

Total Budget \$135,703

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
39,964	28,885	0	51,854	0	0	15,000	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	135,703	0	0	0	0	0	0

Project Description

AS THE DESIGNATED RECIPIENT FOR JARC AND NEW FREEDOM FUNDS, SCAG WILL BE RESPONSIBLE FOR MANAGING GRANT DISTRIBUTION AND OVERSIGHT FOR SUBRECIPIENTS RECEIVING FUNDS UNDER THESE PROGRAMS.

Project Product(s)

QUARTERLY REPORTS FROM SUBRECIPIENTS

Tasks

Task Budget: \$135,703

15-260.SCG00469.01 Administration of JARC & New Freedom Program

Carryover ☒ Ongoing ☐

Project Manager: Alfonso Hernandez

Previous Accomplishments / Objectives**Previous Accomplishments**

In FY13/14, management of program funds and continued SCAG's multiple year grant applications for JARC and New Freedom.

Objectives

Administration of JARC and New Freedom grant programs.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply for program administration costs	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Ensure subrecipient projects are submitted by the Riverside County Transportation Commission and San Bernardino Associated Governments and are programmed into the Federal Transportation Improvement Program and submitted to the state for inclusion in the State Transportation Improvement Plan.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Maintain copies of annual grant applications.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Annually notify FTA of the county level allocation of program funds for each Urbanized Area for each fiscal year and the projects that were competitively selected to receive funding.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress reports	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Safety - consider projects that will increase the safety of the transportation system for motorized and non-motorized users. Requires planning process to be consistent with the Strategic Highway Safety Plan.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Work Element

15-265 So. Calif. Value Pricing Pilot Program

Total Budget: \$3,486,214

Department: 413 - Goods Movement & Transportation Finance Dept

Manager: Annie Nam

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	241,265	137,618	0	103,647	0	0	0	0	0	0	0	0
SCAG Con	3,244,949	0	0	0	0	0	0	3,244,949	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,486,214	137,618	0	103,647	0	0	0	3,244,949	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	241,265	0	0	0	0	0	241,265	0	0	0	0
SCAG Con	3,244,949	0	0	0	0	2,600,000	237,447	0	0	0	407,502
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	3,486,214	0	0	0	0	2,600,000	478,712	0	0	0	407,502

Past Accomplishments

In FY13/14, continued development of an implementation plan for value pricing, including the build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Objective

Develop an implementation plan for value pricing, including build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Projects

15-265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II

Total Budget \$3,486,214

Department Name: 413 - Goods Movement & Transportation Finance Dept. Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
79,882	57,736	0	103,647	0	0	0	3,244,949	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	2,600,000	478,712	0	0	0	0	407,502

Project Description

TRANSPORTATION PRICING MECHANISMS - THIS STUDY WILL ENTAIL DEVELOPMENT OF AN IMPLEMENTATION PLAN FOR VALUE PRICING, INCLUDING A BUILD-OUT OF THE EXISTING AND PLANNED MANAGED NETWORK OF EXPRESS/HOT LANES ACROSS SOUTHERN CALIFORNIA AND INTEGRATION WITH ONE OR MORE PILOT PROJECTS FOR CORDON/AREA PRICING WITHIN SPECIFIC MAJOR ACTIVITY CENTERS. PROJECT IS A MULTI-YEAR STUDY.

Project Product(s)

YEAR ONE PRODUCTS FOR THIS PROJECT INCLUDE VARIOUS REPORTS AND TECHNICAL MEMORANDUM DEFINING AND ASSESSING PRICING ALTERNATIVES AND PILOT PROJECT OPTIONS.

Tasks

Task Budget: \$3,486,214

15-265.SCG02125.01 Express Travel Choices Phase II

Carryover ☒ Ongoing ☐

Project Manager: Annie Nam

Previous Accomplishments / Objectives

Previous Accomplishments

Various reports and technical memorandum defining and assessing pricing alternatives and pilot project options.

Objectives

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Evaluate value pricing strategies.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Execute stakeholder engagement strategy.	Staff/Consultant	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly progress reports.	06/30/2015
2	Implementation plan.	06/30/2015

Planning Emphasis Areas**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Performance Management - Identify measures used to gauge the progress of transportation decisions over time and what kind of results are being achieved.

Planning Factors**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
7	Promote efficient system management and operation.
8	Emphasize the preservation of the existing transportation system.

Work Element

15-266 Regional Significant Locally-funded Projects

Total Budget: \$50,000

Department: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	50,000	0	0	0	0	0	50,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	50,000	0	0	0	0	0	50,000	0	0	0	0

Past Accomplishments

Funded the various planning interns throughout the agency.

Objective

To fund projects of regional significance but are ineligible for use with Consolidated Planning Grant (CPG) planning funds.

Projects

15-266.SCG00715 **LOCALLY-FUNDED PROJECTS**

Total Budget \$50,000

Department Name: 216 - Budget & Grants Dept.

Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	50,000	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	50,000	0	0	0	0	0

Project Description

TO FUND PROJECTS THAT ARE INELIGIBLE FOR FEDERAL PLANNING FUNDS.

Project Product(s)

LOCALLY FUNDED PROJECTS.

Tasks

Task Budget: \$50,000

15-266.SCG00715.01 **Locally-Funded Projects**Carryover ☐ Ongoing ☒

Project Manager: Bernice Villanueva

Previous Accomplishments / Objectives

Previous Accomplishments

In FY 13/14, funded various projects ineligible for CPG funds.

Objectives

To fund projects with local funds.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>I</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Locally funded projects.	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID PF Name

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Work Element

15-267 Clean Cities Program

Total Budget: \$26,799

Department: 433 - Regional Services Dept.

Manager: Mark Butala

Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	26,799	9,582	0	7,217	0	0	10,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	26,799	9,582	0	7,217	0	0	10,000	0	0	0	0	0

Summary of Program Revenues

	Total	FHWA	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	26,799	0	0	0	0	26,799	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	26,799	0	0	0	0	26,799	0	0	0	0	0

Past Accomplishments

Since FY 2009-10, SCAG has administered the DOE Clean Cities program for much of the SCAG region. Annually, SCAG fulfills all DOE administrative requirements and supports various outreach activities and policy initiatives to promote the expansion of alternative fuel vehicles in the region.

Objective

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region through stimulus grant awards of ARRA funds from DOE and funds from the California Energy Commission (CEC).

Projects

15-267.SCG01241 CLEAN CITIES COALITION

Total Budget \$26,799

Department Name: 433 - Regional Services Dept.

Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Temp Staff</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
5,562	4,020	0	7,217	0	0	10,000	0	0	0	0
<u>FHWA</u>	<u>FTA 5303</u>	<u>FHWA SP&R/P</u>	<u>FTA 5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	26,799	0	0	0	0	0	0

Project Description

ADMINISTER THE SCAG CLEAN CITIES COALITION PROGRAM UNDER A GRANT FROM THE U.S. DEPARTMENT OF ENERGY.

Project Product(s)

REPORTS, SURVEYS, AND DOCUMENTATION REQUIRED BY THE CLEAN CITIES PROGRAM, INCLUDING THE ANNUAL COALITION QUESTIONNAIRE, ANNUAL OPERATING PLAN, AND A BIENNIAL COALITION NEWSLETTER.

Tasks

Task Budget: \$26,799

15-267.SCG01241.03 SCAG Clean Cities Coalition Coordination

Carryover ☐ Ongoing ☒

Project Manager: Matthew Horton

Previous Accomplishments / Objectives

Previous Accomplishments

During FY 2013/14, SCAG coordinated and promoted the efforts of the DOE Clean Cities Program for the southern California region and fulfilled all DOE Clean Cities Program requirements.

Objectives

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>P</u>	<u>T</u>	<u>O</u>	<u>Start Date</u>	<u>End Date</u>
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
3	Participate in required Clean Cities conferences, seminars and training sessions.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
5	Conduct outreach and education activities to keep stakeholders informed.	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015
6	Expand the Clean Cities stakeholders	Staff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	07/01/2014	06/30/2015

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	SCAG Clean Cities Coalition meeting agendas	06/30/2015
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2015

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	Livability/Sustainability - tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets.

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

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FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

SECTION III Sources & Application of Funds

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
010 System Planning												
010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total	1,033,582	441,625	0	332,610	0	8,000	0	150,000	0	0	101,347	0
010.SCG01629 FOUR CORNERS SUPPORT												
Project Total	11,612	5,864	0	4,416	0	0	0	0	0	0	1,332	0
010.SCG01631 CONGESTION MGMT./TRAVEL DEMAND MGMT.												
Project Total	62,104	31,361	0	23,619	0	0	0	0	0	0	7,124	0
010.SCG02106 SYSTEM PRESERVATION												
Project Total	201,461	51,235	0	38,588	0	0	0	100,000	0	0	11,638	0
Work Element Total	1,308,759	530,085	0	399,233	0	8,000	0	250,000	0	0	121,441	0
015 Transportation Finance												
015.SCG00159 TRANSPORTATION FINANCE												
Project Total	1,205,249	269,550	0	203,012	0	9,000	10,000	650,000	0	0	63,687	0
Work Element Total	1,205,249	269,550	0	203,012	0	9,000	10,000	650,000	0	0	63,687	0
020 Environmental Planning												
020.SCG00161 ENVIRONMENTAL COMPLIANCE												
Project Total	750,840	352,767	0	265,687	2,000	0	0	50,000	0	0	80,386	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	750,840	352,767	0	265,687	2,000	0	0	50,000	0	0	80,386	0
025 Air Quality and Conformity												
025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY												
Project Total	457,728	210,290	18,000	171,937	0	5,000	0	0	0	0	52,501	0
Work Element Total	457,728	210,290	18,000	171,937	0	5,000	0	0	0	0	52,501	0
030 Federal Transportation Improvement Program												
030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM												
Project Total	1,968,458	979,480	0	737,696	2,500	15,000	8,000	0	0	0	225,782	0
Work Element Total	1,968,458	979,480	0	737,696	2,500	15,000	8,000	0	0	0	225,782	0
045 Geographic Information System (GIS)												
045.SCG00142 APPLICATION DEVELOPMENT												
Project Total	1,196,556	197,928	18,000	162,627	0	4,000	246,500	486,000	0	0	81,501	0
045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS												
Project Total	1,647,630	655,420	54,000	534,300	0	35,000	25,000	175,000	0	0	168,910	0
Work Element Total	2,844,186	853,348	72,000	696,927	0	39,000	271,500	661,000	0	0	250,411	0
050 Active Transportation Planning												
050.SCG00169 ACTIVE TRANSPORTATION PLANNING												

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,514,376	645,400	0	486,084	0	10,000	0	225,000	0	0	147,892	0
Work Element Total	1,514,376	645,400	0	486,084	0	10,000	0	225,000	0	0	147,892	0
055	Regional Forecasting and Policy Analysis											
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total	1,064,389	473,875	0	356,899	0	12,000	11,000	100,000	0	0	110,615	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	948,325	152,865	18,000	128,687	0	10,000	530,000	0	0	0	108,773	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total	537,186	73,490	0	55,350	0	0	0	400,000	0	0	8,346	0
Work Element Total	2,549,900	700,230	18,000	540,936	0	22,000	541,000	500,000	0	0	227,734	0
060	Corridor Planning											
060.SCG00124	CORRIDOR PLANNING											
Project Total	162,348	81,982	0	61,745	0	0	0	0	0	0	18,621	0
Work Element Total	162,348	81,982	0	61,745	0	0	0	0	0	0	18,621	0
065	Sustainability Program											
065.SCG00137	SUSTAINABILITY PROGRAM											
Project Total	5,525,101	525,789	0	395,998	20,000	10,000	0	4,450,000	0	0	123,314	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING											

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	786,815	346,825	0	261,212	0	0	0	100,000	0	0	78,778	0
Work Element Total	6,311,916	872,614	0	657,210	20,000	10,000	0	4,550,000	0	0	202,092	0
070 Modeling												
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	784,281	241,517	36,000	209,012	0	0	75,000	150,000	0	0	72,752	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	644,110	319,556	0	240,674	0	10,000	0	0	0	0	73,880	0
070.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	1,139,173	575,256	0	433,254	0	0	0	0	0	0	130,663	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT											
Project Total	1,038,044	333,186	0	250,939	0	0	25,000	350,000	0	0	78,919	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING											
Project Total	1,705,608	802,476	36,000	631,499	0	15,000	25,000	0	0	0	195,633	0
Work Element Total	5,311,216	2,271,991	72,000	1,765,378	0	25,000	125,000	500,000	0	0	551,847	0
080 Performance Assessment & Monitoring												
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	1,056,998	521,864	0	393,043	0	12,000	0	10,000	0	0	120,091	0
Work Element Total	1,056,998	521,864	0	393,043	0	12,000	0	10,000	0	0	120,091	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
090 Public Information & Communication												
090.SCG00148 PUBLIC INFORMATION AND COMMUNICATION												
Project Total	1,637,983	716,518	0	539,646	8,000	2,000	60,000	140,000	0	0	171,819	0
Work Element Total	1,637,983	716,518	0	539,646	8,000	2,000	60,000	140,000	0	0	171,819	0
095 Regional Outreach and Public Participation												
095.SCG01533 REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH												
Project Total	830,867	59,430	180,000	180,327	0	0	0	400,000	0	0	11,110	0
095.SCG01633 REGIONAL OUTREACH AND PUBLIC PARTICIPATION												
Project Total	2,054,441	990,101	0	745,696	0	58,000	25,000	0	0	0	235,644	0
Work Element Total	2,885,308	1,049,531	180,000	926,023	0	58,000	25,000	400,000	0	0	246,754	0
100 Intelligent Transportation Systems (ITS)												
100.SCG01630 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING												
Project Total	31,128	15,719	0	11,839	0	0	0	0	0	0	3,570	0
Work Element Total	31,128	15,719	0	11,839	0	0	0	0	0	0	3,570	0
120 OWP Development & Administration												
120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION												
Project Total	3,398,018	1,734,275	0	1,306,170	0	4,000	0	19,555	0	0	334,018	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	3,398,018	1,734,275	0	1,306,170	0	4,000	0	19,555	0	0	334,018	0
130 Goods Movement												
130.SCG00162	GOODS MOVEMENT											
Project Total	1,908,798	640,092	0	482,087	0	16,500	20,000	600,000	0	0	150,119	0
Work Element Total	1,908,798	640,092	0	482,087	0	16,500	20,000	600,000	0	0	150,119	0
140 Transit and Rail												
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total	934,050	455,702	0	343,212	0	22,000	6,000	0	0	0	107,136	0
Work Element Total	934,050	455,702	0	343,212	0	22,000	6,000	0	0	0	107,136	0
145 Transit Planning Grant Studies & Programs												
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total	113,000	0	0	0	0	0	0	113,000	0	0	0	0
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total	37,443	0	0	0	0	0	0	33,148	0	0	0	4,295
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total	95,000	0	0	0	0	0	0	84,104	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total	49,897	0	0	0	0	0	0	44,174	0	0	0	5,723

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total	295,380	0	0	0	0	0	0	295,380	0	0	0	0
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											
Project Total	158,000	0	0	0	0	0	0	158,000	0	0	0	0
145.SCG03169	RIVERSIDE RECONNECTS											
Project Total	345,000	0	0	0	0	0	0	339,000	0	0	0	6,000
145.SCG03170	CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP											
Project Total	35,000	0	0	0	0	0	0	30,000	0	0	0	5,000
145.SCG03172	GOLD COAST TRANSIT INTERSHIP											
Project Total	40,664	0	0	0	0	0	0	36,000	0	0	0	4,664
145.SCG03173	THOUSAND OAKS TRANSIT MASTER PLAN											
Project Total	230,000	0	0	0	0	0	0	230,000	0	0	0	0
145.SCG03174	PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II											
Project Total	50,000	0	0	0	0	0	0	44,265	0	0	0	5,735
145.SCG03249	SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION											
Project Total	370,000	0	0	0	0	0	0	320,000	0	0	0	50,000
145.SCG03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY											
Project Total	125,000	0	0	0	0	0	0	125,000	0	0	0	0
145.SCG03254	OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE											

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	55,000	0	0	0	0	0	0	48,000	0	0	0	7,000
Work Element Total	1,999,384	0	0	0	0	0	0	1,900,071	0	0	0	99,313
220 Strategic Growth Council Grant Awards												
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS											
Project Total	133,655	30,873	0	23,252	0	1,832	198	77,500	0	0	0	0
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)											
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0
Work Element Total	1,133,655	30,873	0	23,252	0	1,832	198	1,077,500	0	0	0	0
225 Specialized Grant Projects												
225.SCG02659	OPEN SPACE STRATEGIC PLAN											
Project Total	352,057	172,294	0	129,763	0	0	0	50,000	0	0	0	0
225.SCG02661	PUBLIC HEALTH											
Project Total	96,455	55,018	0	41,437	0	0	0	0	0	0	0	0
Work Element Total	448,512	227,312	0	171,200	0	0	0	50,000	0	0	0	0
230 Airport Ground Access												
230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total	541,988	197,945	0	149,082	0	0	0	150,000	0	0	44,961	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Work Element Total	541,988	197,945	0	149,082	0	0	0	150,000	0	0	44,961	0
260 JARC/New Freedom Program Administration												
260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION												
Project Total	135,703	68,849	0	51,854	0	0	15,000	0	0	0	0	0
Work Element Total	135,703	68,849	0	51,854	0	0	15,000	0	0	0	0	0
265 So. Calif. Value Pricing Pilot Program												
265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II												
Project Total	3,486,214	137,618	0	103,647	0	0	0	3,244,949	0	0	0	0
Work Element Total	3,486,214	137,618	0	103,647	0	0	0	3,244,949	0	0	0	0
266 Regional Significant Locally-funded Projects												
266.SCG00715 LOCALLY-FUNDED PROJECTS												
Project Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	0	50,000	0	0	0	0
267 Clean Cities Program												
267.SCG01241 CLEAN CITIES COALITION												
Project Total	26,799	9,582	0	7,217	0	0	10,000	0	0	0	0	0
Work Element Total	26,799	9,582	0	7,217	0	0	10,000	0	0	0	0	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Grand Total	44,059,514	13,573,617	360,000	10,494,117	32,500	259,332	1,091,698	15,028,075	0	0	3,120,862	99,313

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Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
010	System Planning											
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total		1,033,582	782,235	132,795	0	0	0	17,205	0	0	101,347	0
010.SCG01629	FOUR CORNERS SUPPORT											
Project Total		11,612	10,280	0	0	0	0	0	0	0	1,332	0
010.SCG01631	CONGESTION MGMT./TRAVEL DEMAND MGMT.											
Project Total		62,104	54,980	0	0	0	0	0	0	0	7,124	0
010.SCG02106	SYSTEM PRESERVATION											
Project Total		201,461	89,823	88,530	0	0	0	11,470	0	0	11,638	0
Work Element Total		1,308,759	937,318	221,325	0	0	0	28,675	0	0	121,441	0
015	Transportation Finance											
015.SCG00159	TRANSPORTATION FINANCE											
Project Total		1,205,249	491,562	575,445	0	0	0	74,555	0	0	63,687	0
Work Element Total		1,205,249	491,562	575,445	0	0	0	74,555	0	0	63,687	0
020	Environmental Planning											
020.SCG00161	ENVIRONMENTAL COMPLIANCE											
Project Total		750,840	620,454	44,265	0	0	0	5,735	0	0	80,386	0
Work Element Total		750,840	620,454	44,265	0	0	0	5,735	0	0	80,386	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
025	Air Quality and Conformity										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										
Project Total	457,728	405,227	0	0	0	0	0	0	0	52,501	0
Work Element Total	457,728	405,227	0	0	0	0	0	0	0	52,501	0
030	Federal Transportation Improvement Program										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,968,458	1,742,676	0	0	0	0	0	0	0	225,782	0
Work Element Total	1,968,458	1,742,676	0	0	0	0	0	0	0	225,782	0
045	Geographic Information System (GIS)										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	1,196,556	629,055	430,256	0	0	0	55,744	0	0	81,501	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	1,647,630	1,303,720	154,928	0	0	0	20,072	0	0	168,910	0
Work Element Total	2,844,186	1,932,775	585,184	0	0	0	75,816	0	0	250,411	0
050	Active Transportation Planning										
050.SCG00169	ACTIVE TRANSPORTATION PLANNING										
Project Total	1,514,376	1,141,484	199,192	0	0	0	25,808	0	0	147,892	0
Work Element Total	1,514,376	1,141,484	199,192	0	0	0	25,808	0	0	147,892	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
055	Regional Forecasting and Policy Analysis											
055.SCG00133	INTEGRATED GROWTH FORECASTS											
Project Total		1,064,389	853,774	88,530	0	0	0	11,470	0	0	110,615	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total		948,325	839,552	0	0	0	0	0	0	0	108,773	0
055.SCG01531	SOUTHERN CALIFORNIA ECONOMIC GROWTH STRATEGY											
Project Total		537,186	64,420	177,060	0	0	0	287,360	0	0	8,346	0
Work Element Total		2,549,900	1,757,746	265,590	0	0	0	298,830	0	0	227,734	0
060	Corridor Planning											
060.SCG00124	CORRIDOR PLANNING											
Project Total		162,348	143,727	0	0	0	0	0	0	0	18,621	0
Work Element Total		162,348	143,727	0	0	0	0	0	0	0	18,621	0
065	Sustainability Program											
065.SCG00137	SUSTAINABILITY PROGRAM											
Project Total		5,525,101	951,787	2,173,428	0	0	0	2,276,572	0	0	123,314	0
065.SCG02663	TRANSPORTATION LAND USE PLANNING											
Project Total		786,815	608,037	88,530	0	0	0	11,470	0	0	78,778	0
Work Element Total		6,311,916	1,559,824	2,261,958	0	0	0	2,288,042	0	0	202,092	0
070	Modeling											

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
070.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE										
Project Total	784,281	561,529	132,795	0	0	0	17,205	0	0	72,752	0
070.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH										
Project Total	644,110	570,230	0	0	0	0	0	0	0	73,880	0
070.SCG00147	MODEL APPLICATION & ANALYSIS										
Project Total	1,139,173	1,008,510	0	0	0	0	0	0	0	130,663	0
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,038,044	609,125	309,855	0	0	0	40,145	0	0	78,919	0
070.SCG02665	SCENARIO PLANNING AND GROWTH FORECASTING										
Project Total	1,705,608	1,509,975	0	0	0	0	0	0	0	195,633	0
Work Element Total	5,311,216	4,259,369	442,650	0	0	0	57,350	0	0	551,847	0
080	Performance Assessment & Monitoring										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	1,056,998	926,907	8,853	0	0	0	1,147	0	0	120,091	0
Work Element Total	1,056,998	926,907	8,853	0	0	0	1,147	0	0	120,091	0
090	Public Information & Communication										
090.SCG00148	PUBLIC INFORMATION AND COMMUNICATION										
Project Total	1,637,983	1,326,164	123,942	0	0	0	16,058	0	0	171,819	0
Work Element Total	1,637,983	1,326,164	123,942	0	0	0	16,058	0	0	171,819	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
095	Regional Outreach and Public Participation										
095.SCG01533	REGIONAL TRANSPORTATION PLAN DEVELOPMENT OUTREACH										
Project Total	830,867	85,750	354,120	0	0	0	379,887	0	0	11,110	0
095.SCG01633	REGIONAL OUTREACH AND PUBLIC PARTICIPATION										
Project Total	2,054,441	813,427	1,005,370	0	0	0	0	0	0	235,644	0
Work Element Total	2,885,308	899,177	1,359,490	0	0	0	379,887	0	0	246,754	0
100	Intelligent Transportation Systems (ITS)										
100.SCG01630	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	31,128	27,558	0	0	0	0	0	0	0	3,570	0
Work Element Total	31,128	27,558	0	0	0	0	0	0	0	3,570	0
120	OWP Development & Administration										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	3,398,018	0	2,578,081	0	0	0	485,919	0	0	334,018	0
Work Element Total	3,398,018	0	2,578,081	0	0	0	485,919	0	0	334,018	0
130	Goods Movement										
130.SCG00162	GOODS MOVEMENT										
Project Total	1,908,798	1,158,679	531,180	0	0	0	68,820	0	0	150,119	0
Work Element Total	1,908,798	1,158,679	531,180	0	0	0	68,820	0	0	150,119	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
140	Transit and Rail											
140.SCG00121	TRANSIT AND RAIL PLANNING											
Project Total		934,050	0	826,914	0	0	0	0	0	0	107,136	0
Work Element Total		934,050	0	826,914	0	0	0	0	0	0	107,136	0
145	Transit Planning Grant Studies & Programs											
145.SCG02024	FEASIBILITY STUDY OF THE CALEXICO BORDER INTERMODA											
Project Total		113,000	0	0	0	100,000	0	0	0	0	0	13,000
145.SCG02025	PASADENA TRANSIT INTERN PROGRAM											
Project Total		37,443	0	0	0	33,148	0	0	0	0	0	4,295
145.SCG02567	CALEXICO TRANSIT NEEDS ASSESSMENT STUDY											
Project Total		95,000	0	0	0	84,104	0	0	0	0	0	10,896
145.SCG02568	LONG BEACH TRANSIT INTERNSHIP PROGRAM											
Project Total		49,897	0	0	0	44,174	0	0	0	0	0	5,723
145.SCG02570	IMP VALLEY-SDSU-IMP. TRANSIT SHUTTLE ANALYSIS											
Project Total		295,380	0	0	0	261,500	0	0	0	0	0	33,880
145.SCG02571	LB TRANSIT REGIONAL TRANSIT CENTER FEASIBILITY STU											
Project Total		158,000	0	0	0	139,877	0	0	0	0	0	18,123
145.SCG03169	RIVERSIDE RECONNECTS											
Project Total		345,000	0	0	0	237,500	0	0	0	0	0	107,500

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
145.SCG03170	CITY OF THOUSAND OAKS TRANSIT STUDENT INTERNSHIP										
Project Total	35,000	0	0	0	30,000	0	0	0	0	0	5,000
145.SCG03172	GOLD COAST TRANSIT INTERSHIP										
Project Total	40,664	0	0	0	36,000	0	0	0	0	0	4,664
145.SCG03173	THOUSAND OAKS TRANSIT MASTER PLAN										
Project Total	230,000	0	0	0	200,000	0	0	0	0	0	30,000
145.SCG03174	PASADENA TRANSIT DIVISION STUDENT INTERNSHIP II										
Project Total	50,000	0	0	0	44,265	0	0	0	0	0	5,735
145.SCG03249	SANBAG: ADVANCED REGIONAL RAIL INTEGRATED VISION										
Project Total	370,000	0	0	0	300,000	0	0	0	0	0	70,000
145.SCG03253	STATE ROUTES 57 & 60 CONFLUENCE, FEASIBILITY STUDY										
Project Total	125,000	0	0	100,000	0	0	0	0	0	0	25,000
145.SCG03254	OMNITRANS TRANSIT PLANNING AND DEVELOPMENT SERVICE										
Project Total	55,000	0	0	0	48,000	0	0	0	0	0	7,000
Work Element Total	1,999,384	0	0	100,000	1,558,568	0	0	0	0	0	340,816
220	Strategic Growth Council Grant Awards										
220.SCG01865	POLICY ISSUES & CHOICES FOR THE 2012 RTP/SCS										
Project Total	133,655	0	0	0	0	0	0	133,655	0	0	0
220.SCG02666	STRATEGIC GROWTH COUNCIL PLANNING GRANT (YEAR 2)										
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Work Element Total	1,133,655	0	0	0	0	0	0	1,133,655	0	0	0
225 Specialized Grant Projects											
225.SCG02659 OPEN SPACE STRATEGIC PLAN											
Project Total	352,057	0	0	0	0	25,000	327,057	0	0	0	0
225.SCG02661 PUBLIC HEALTH											
Project Total	96,455	0	0	0	0	0	96,455	0	0	0	0
Work Element Total	448,512	0	0	0	0	25,000	423,512	0	0	0	0
230 Airport Ground Access											
230.SCG00174 AVIATION SYSTEM PLANNING											
Project Total	541,988	347,027	132,795	0	0	0	17,205	0	0	44,961	0
Work Element Total	541,988	347,027	132,795	0	0	0	17,205	0	0	44,961	0
260 JARC/New Freedom Program Administration											
260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION											
Project Total	135,703	0	0	0	0	135,703	0	0	0	0	0
Work Element Total	135,703	0	0	0	0	135,703	0	0	0	0	0
265 So. Calif. Value Pricing Pilot Program											
265.SCG02125 EXPRESS TRAVEL CHOICES PHASE II											
Project Total	3,486,214	0	0	0	0	2,600,000	478,712	0	0	0	407,502

Southern California Association of Governments - FY 2014 - 2015 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA 5303	FHWA SP&R/P	FTA 5304	Federal Other	TDA	State Other	Cash Match	Committs In-kind	Local Other
Work Element Total	3,486,214	0	0	0	0	2,600,000	478,712	0	0	0	407,502
266	Regional Significant Locally-funded Projects										
266.SCG00715	LOCALLY-FUNDED PROJECTS										
Project Total	50,000	0	0	0	0	0	50,000	0	0	0	0
Work Element Total	50,000	0	0	0	0	0	50,000	0	0	0	0
267	Clean Cities Program										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	26,799	0	0	0	0	26,799	0	0	0	0	0
Work Element Total	26,799	0	0	0	0	26,799	0	0	0	0	0
Grand Total	<u>44,059,514</u>	<u>19,677,674</u>	<u>10,156,864</u>	<u>100,000</u>	<u>1,558,568</u>	<u>2,787,502</u>	<u>4,776,071</u>	<u>1,133,655</u>	<u>0</u>	<u>3,120,862</u>	<u>748,318</u>

SCAG 2014-2015 OWP Footnotes - Description of "Other" Revenue Sources

Program Revenues

Proj. ID	Federal Other	Proj. ID	State Other	Proj. ID	Local in-Kind/Cash	Work Element	In-Kind Commitments
225.SCG02659	SHRP2	220.SCG01865	Dept of Conservation Prop. 84 (Yr.1)	145.SCG02024	ICTC	010;015; 020; 025 030;045;050;055;060;050;065;070;080;090;095;100;120;130;140;230	ICTC, LACMTA, OCTC, RCTC, SANBAG VCTC, Los Angeles World Airports
260.SCG00469	JARC/New Freedom	220.SCG02666	Dept. of Conservatin Prop. 84 (Yr.2)	145.SCG02025	City of Pasadena		
265.SCG02125	FHWA Value Pricing	267.SCG01241	Calif. Energy Commission	145.SCG02567	Calexico		
				145.SCG02568	Long Beach Transit		
				145.SCG02570	ICTC		
				145.SCG02571	Long Beach Transit		
				145.SCG03169	City of Riverside		
				145.SCG03170	City of Thousand Oaks		
				145.SCG03172	Gold Coast Transit		
				145.SCG03173	City of Thousand Oaks		
				145.SCG03174	City of Pasadea		
				145.SCG03249	SANBAG		
				145.SCG03253	City of Diamond Bar		
				145.SCG03254	Omnitrans		

FISCAL YEAR

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OVERALL WORK PROGRAM

SECTION IV Appendices

*(**This section will be available in the Final OWP)*

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

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OVERALL WORK PROGRAM

-A- PLANNING PROGRAMS

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

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OVERALL WORK PROGRAM

-B- STATE & FEDERAL APPLICATIONS PENDING

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR 2014-2015 CALTRANS PLANNING GRANTS APPLICATIONS FOR SCAG REGION											
LIST #	FUNDING AGENCY	GRANT PROGRAM	PROJECT TITLE	SUMMARY	GRANT REQUEST	MATCH		TOTAL	EST. START DATE	EST. END DATE	Project Manager
						Cash	In-Kind				
1	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	Anaheim Transportation Network (ATN): Integrated Transportation and Capacity Building Plan	The Anaheim Transportation Network will conduct three stakeholder-driven planning meetings to focus on three transportation hot-spots: 1) Anaheim Resort; 2) Platinum Triangle and ARTIC; and 3) Downtown. Participants will formulate their vision for ideal transportation operations and methodologies, identify steps needed to realize the vision, and brainstorm solutions to the obstacles that stand in the way. Participants will include local and regional transportation stakeholders, residents, and business owners. The 15-month project will culminate in the development of the 'Anaheim: Integrated Transportation and Capacity Building Plan' and the identification of potential sources of funding for implementation of the Plan.	\$ 200,000	\$ 40,000	\$ -	\$ 240,000	2/1/15	2/28/17	
2	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Antelope Valley Transit Authority: Partnership Planning for Sustainable Communities	The Antelope Valley Transit Authority is undergoing a Comprehensive Operational Analysis to test the feasibility of a bus rapid transit service (BRT) linking the major commercial areas of the two major cities of Palmdale and Lancaster. We anticipate completion of this analysis by July 2014 and would then hire a subject matter expert to coordinate partnership planning in support of our planned BRT project. This employee would coordinate with both cities enabling AVTA to move forward with the project.	\$ 300,000	\$ 75,000	\$ -	\$ 375,000	2/1/15	2/28/17	
3	Caltrans (funds from FTA)	Transit Planning for Rural Communities	Antelope Valley Transit Authority: Transit Planning Student Internship	The grant will be used to fund for transit planning student internships sponsored by the Antelope Valley Transit Authority (AVTA). One (1) part-time (20 hours per week) will be funded for two one year periods. The internships would be offered to the students of the Antelope Valley. The Antelope Valley Transit Authority needs assistance on a broad range of transit planning topics. The intern will conduct research, write reports and memos, conduct public outreach, and learn project management.	\$ 50,000	\$ 6,500	\$ -	\$ 56,500	2/1/15	2/28/17	
4	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Aviation Boulevard Multimodal Corridor Plan	The project is the Aviation Boulevard Multimodal Corridor Plan from Pacific Coast Highway (PCH) in Hermosa Beach through Redondo Beach and Manhattan Beach to Rosecrans Avenue. The project would help make the heavily traveled roadway segment a safe corridor for bicyclists and pedestrians as well as cars, trucks, and transit vehicles. The project also includes a living streets manual for context planning purposes. The objective is to promote active transportation plans as well as improve the regional transportation system, reduce GHG, comply with SB 375, and implement SCAG's 2012 Regional Transportation Plan Sustainable Communities Strategy.	\$ 221,600	\$ 55,400	\$ -	\$ 277,000	2/1/15	2/28/17	
5	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	CVAG: Integrated Transportation Project Prioritization Study with an Active Transportation Plan	The Coachella Valley Association of Governments (CVAG) is a regional joint powers authority located in the Coachella Valley in central Riverside County. CVAG proposes to update the criteria for inclusion into its regional transportation plan by also considering complete streets, traffic flow, air quality benefits, integration into regional non-motorized networks, safety, cost-benefit, and other factors deemed appropriate. CVAG will also develop a regional Active Transportation Plan to assist in the selection of non-motorized methods of transport. The effort is consistent with the Regional Transportation Plan and the Sustainable Community Strategy for SCAG.	\$ 300,000	\$ 78,000	\$ -	\$ 378,000	2/1/15	2/28/17	
6	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Fontana: Malaga Bridge Community-Based Opportunities Analysis	<p>Funding will facilitate community meetings to develop an Opportunities Analysis for the locally historic and regionally important Malaga Bridge. The bridge serves as a pedestrian/bike trail along the Pacific Electric Trail. This Analysis will identify the preferred method for moving or extending the bridge when Foothill Boulevard is widened where it passes under the bridge.</p> <p>Malaga Bridge is part of Historic Route 66 and crosses Foothill Blvd., which is located in the northern edge of Fontana, southeast of the Interstate 15 and Interstate 210 junction. The bridge is listed as a historic facility by the Fontana Historical Society.</p>	\$ 177,060	\$ 22,940	\$ -	\$ 200,000	2/1/15	2/28/17	

FISCAL YEAR 2014-2015 CALTRANS PLANNING GRANTS APPLICATIONS FOR SCAG REGION											
LIST #	FUNDING AGENCY	GRANT PROGRAM	PROJECT TITLE	SUMMARY	GRANT REQUEST	MATCH		TOTAL	EST. START DATE	EST. END DATE	Project Manager
						Cash	In-Kind				
7	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	ICTC: Imperial County Long Range Transportation Plan	<p>The Imperial County Transportation Commission (ICTC) proposes to update the Imperial County Long Range Multimodal Transportation Plan (LRTP) in 2014. The last major update to the Long Range Transportation plan was in 2007 and no longer reflects federal and state requirements for congestion mitigation and sustainable community strategies, respectively.</p> <p>The 2015 LRTP will build on existing transportation, land-use and general plans. The LRTP will examine current transportation conditions, forecast future conditions, establish performance standards, evaluate and recommend policies and develop implantation strategies.</p>	\$ 250,000	\$ 62,500	\$ -	\$ 312,500	2/1/15	2/28/17	Alan Thompson
8	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Malibu: Malibu Pacific Coast Highway Parking Master Plan	<p>The Pacific Coast Highway (PCH) Parking Master Plan will examine a 21 mile corridor of PCH/State Route 1 (SR1) in the City of Malibu, analyze the existing shoulder and develop recommendations to improve safety and mobility throughout the region.</p> <p>The project will include 1) field work to prepare an inventory including availability of parking, condition, curb and gutter, driveways, bus zones and sidewalks; 2) research and review current parking standards including Caltrans highway design standards, regulations, and collision history; 3) identify deficiencies, issues or collisions directly related to on-street parking and 4) develop and initiate recommendations to modify and improve the shoulder parking.</p>	\$ 227,200	\$ 56,800	\$ -	\$ 284,000	2/1/15	2/28/17	
9	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	Riverside Transit Agency: First and Last Mile Strategic Mobility Assessment	<p>The Riverside Transit Agency (RTA) is proposing a First and Last Mile Strategic Mobility Assessment Plan to identify cost-effective improvements that will enhance mobility and solve "first- and last-mile" barriers for commuters. The project will examine accessibility issues around major transit facilities where origins or destinations cannot be conveniently accessed due to distance, terrain, or real/perceived safety issues, and recommend strategies that can be used regionally to enhance mobility with consideration to local demographics and physical hindrances. The primary focus will be to improve the mode share of public transit, bus and train, through practical connectivity solutions.</p>	\$ 171,600	\$ 23,400	\$ -	\$ 195,000	2/1/15	2/28/17	
10	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	San Marino: City of San Marino Bicycle and Pedestrian Master Plan - Phase II	<p>The City of San Marino has received public requests for bicycle and pedestrian improvements and has moved forward with hiring a consultant to develop the Phase I of the City's Bicycle and Pedestrian Master Plan. The City is interested in developing a plan that will make bicycle and walking a more viable transportation options and support the region's commitment to multi-modal transportation solutions. It is the City's goal to expand this master plan to a Phase II to further address bicycling and pedestrian improvements in the City, specifically in relation to the Safe Routes to School program.</p>	\$ 44,575	\$ 13,175	\$ -	\$ 57,750	2/1/15	2/28/17	
11	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	SANBAG: San Bernardino County Regional Safe Routes to School Visioning	<p>SANBAG will develop a Student Travel Data Collection Strategy and incorporate priority Safe Routes to School (SRTS) projects into the County-wide Non-Motorized Transportation Plan. The Data Collection Strategy will inventory existing school data sources and propose a methodology for regularly collecting data on student travel trends. This data will be used by SANBAG and SCAG to prioritize investments and improve regional active transportation modeling efforts. In addition, SRTS planning effort will develop an inventory of needed infrastructure improvements for approximately ten percent (10%) of San Bernardino County's schools. SANBAG will use a prioritization tool to identify high priority schools.</p>	\$ 225,000	\$ 75,000	\$ -	\$ 300,000	2/1/15	2/28/17	

FISCAL YEAR 2014-2015 CALTRANS PLANNING GRANTS APPLICATIONS FOR SCAG REGION											
LIST #	FUNDING AGENCY	GRANT PROGRAM	PROJECT TITLE	SUMMARY	GRANT REQUEST	MATCH		TOTAL	EST. START DATE	EST. END DATE	Project Manager
						Cash	In-Kind				
12	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	SCAG: Transit Climate Adaptation and Resiliency Plan for Southern California	The Transit Climate Adaptation and Resiliency Plan for Southern California will develop strategies to evaluate the potential effects of changes in storm activity, sea levels, temperature, and precipitation patterns and other climate change stressors, and develop strategies to ensure the continuing robustness and resilience of transportation assets and services. Using the Federal Highway Administration's Climate Change Vulnerability Conceptual Risk Assessment Model, the study will provide an asset class based inventory of regional transit assets, seek out regional climate forecast information, assess vulnerability to and risk from climate stressors, and develop adaptation strategies for those climate stressors.	\$ 154,928	\$ 20,073	\$ -	\$ 175,001	2/1/15	2/28/17	Matt Gleason
13	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	SunLine: Coachella Valley Worker Transportation Study	This project will study transportation needs of workers of primarily key employment sectors (health and tourism/hospitality) in the Coachella Valley of California. These sectors have many jobs with non-standard work hours and varied home and work locations that are not always well served by existing transit services. Recommendations for a) sustainable transit service improvements and/or b) new modes of shared transportation (van pools etc.) will be determined through interviews of employers, employees, the unemployed, youth, and the community. Recommendations will reduce single occupant vehicle emissions, improve the quality of life of area residents and reduce transportation as a barrier to employment.	\$ 63,840	\$ 29,000	\$ 6,640	\$ 99,480	2/1/15	2/28/17	
14	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	V ernon: Los Angeles River Bike Path Plan	SCAG and the City of Vernon propose to plan for a 6 mile Bicycle Path along the Los Angeles River, connecting the LA River bike path in the south through Vernon to the city Los Angeles border. Applicants will coordinate with the City of Los Angeles and the LA River Corporation to link efforts that will eventually connect the northern portion of the LA River Bike Path with the southern portion. The plan will evaluate options, develop a coordination plan with relevant agencies/stakeholders and an implementation plan.	\$ 86,360	\$ 20,840	\$ -	\$ 107,200	2/1/15	2/28/17	Alan Thompson
15											
TOTALS					\$ 2,472,163	\$ 578,628	\$ 6,640	\$ 3,057,431			

PENDING GRANT APPLICATIONS

LIST #	FUNDING AGENCY	GRANT PROGRAM/CATEGORY	PROJECT TITLE	GRANT REQUEST (DOES NOT INCLUDE MATCH)	CYCLE/FY	RESOLUTION No.	DATE RES EXE.	DATE SUBMITTED	EST. AWARD DATE	EST. START DATE	EST. END DATE	PM
1	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	Anaheim Transportation Network (ATN): Integrated Transportation and Capacity Building Plan	\$200,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
2	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Antelope Valley Transit Authority: Partnership Planning for Sustainable Communities	\$300,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
3	Caltrans (funds from FTA)	Transit Planning for Rural Communities	Antelope Valley Transit Authority: Transit Planning Student Internship	\$50,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
4	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Aviation Boulevard Multimodal Corridor Plan	\$221,600	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
5	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	CVAG: Integrated Transportation Project Prioritization Study with an Active Transportation Plan	\$300,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
6	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Fontana: Malaga Bridge Community-Based Opportunities Analysis	\$177,060	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
7	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	ICTC: Imperial County Long Range Transportation Plan	\$250,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	Alan Thompson
8	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Malibu: Malibu Pacific Coast Highway Parking Master Plan	\$227,200	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
9	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	Riverside Transit Agency: First and Last Mile Strategic Mobility Assessment	\$171,600	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
10	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	San Marino: City of San Marino Bicycle and Pedestrian Master Plan - Phase II	\$44,575	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
11	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	SANBAG: San Bernardino County Regional Safe Routes to School Visioning	\$225,000	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
12	Caltrans (funds from FTA)	Transit Planning for Sustainable Communities	SCAG: Transit Climate Adaptation and Resiliency Plan for Southern California	\$154,928	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	Matt Gleason
13	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	SunLine: Coachella Valley Worker Transportation Study	\$63,840	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	
14	Caltrans (funds from FHWA)	Partnership Planning for Sustainable Transportation	Vernon: Los Angeles River Bike Path Plan	\$86,360	FY15	FY15 OWP Resolution		2/3/14	5/15/14	2/1/15	2/28/17	Alan Thompson
15	Federal Transit Administration (FTA)	Section 5339 Bus and Bus Facilities (FY13 Cycle)	N/A	\$30,574,384	FY13	N/A	N/A	TBD	TBD	TBD	TBD	
16	Federal Transit Administration (FTA)	Low or No Emission Vehicle Deployment Program (LoNo Program)	Multiple Applications with various grant requests	\$5,000,000	FY13	N/A	N/A	3/10/14	10/1/14	TBD	TBD	
17	Department of Conservation (funds from SGC)	Prop 84 Planning Grants Round 3- Sustainable Communities Planning Grant and Incentives Program	Sustainable Communities Strategy Implementation in Southern California Through Sustainability Projects	\$1,000,000	2014 Rd 3	No. 14-556-1	2/6/14	2/28/14	6/1/14	10/1/14	10/1/17	Ping Chang
18	California Energy Commission (CEC)	Alternative Fuel Readiness Plans (PON-13-603)	SCAG Alternative Fuel Readiness Plan	\$300,000	FY14	N/A	N/A	1/31/14	6/1/14	6/1/14	6/1/16	Marco Anderson
			TOTAL \$39,346,547									

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

-C- CERTIFICATIONS OF ASSURANCES

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

-D- FISCAL YEAR 2014-2015 OWP RESOLUTION

MARCH 2014



SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM

-E- GLOSSARY

MARCH 2014



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The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at www.scag.ca.gov.

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